



# Fire Island National Seashore

## *Business Plan, Fiscal Year 2004*





*“The justification for this proposed National Seashore may be simply stated. A unique combination of factors—the existence of some of the Nation’s finest beaches in close proximity to the largest concentration of people in the entire United States—is urgent reason that the area be protected in perpetuity for the use and enjoyment of the American people.”*

- then Secretary of the Interior Stewart Udall in a letter to Senator Jackson providing comments on the bill proposing the establishment of Fire Island National Seashore, June 10, 1963.



# Introduction

The purpose of business planning in the National Park Service is to improve the ability of parks to more clearly communicate their financial status with principal stakeholders. A business plan answers such questions as: What is the business of this park unit? How much money does this park need to operate within appropriate standards? This plan demonstrates the functional responsibilities, operational standards, and financial picture of the park.

The business planning process is undertaken to accomplish three main tasks. First, it provides the park with a synopsis of its funding history. Second, it presents a clear, detailed picture of the state of current park operations and funding. Finally, it outlines park priorities and funding strategies.

A common methodology is applied by all parks developing business plans. Park activities are organized into five functional areas, which describe all areas of business for which a park is responsible. The functional areas are then further broken down into 35 programs. This allows the park to move beyond the traditional National Park Service method of reporting expenditures in terms of fund sources, and instead report expenditures in terms of activities. As a result, the park can communicate its financial situation more clearly to external audiences. Furthermore, using the same 35-program structure for all parks provides a needed measure of comparability across park units.

This process is aided by the use of an Electronic Performance Support System, a web-based application that allows parks to complete the data collection, analysis, and document production with step-by-step instruction.

Completing the business plan process not only enables a park to produce a powerful communication tool, but also provides park management with financial and operational baseline knowledge for future decision-making.

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# Superintendent's Foreword

## Fire Island National Seashore - A Journey Begun

In his book *Requiem for Nature*, the author and ecologist John Terborgh states: “*Nature can be saved, but only through a thoughtful combining of good science and strong institutions... And there is no time to lose in getting on with the journey.*”



Superintendent Michael T. Reynolds

It has been said that a journey of a thousand miles begins with one step. I am always excited to begin a new journey and so I am pleased to present to you Fire Island National Seashore's first Business Plan. This is an initial step to improve and upgrade our capability to manage a National Seashore into the 21st Century and ensure it remains a strong and growing institution. Thanks to the local citizens of both Fire Island and Long Island who lobbied and worked with Congress to create this spectacular Seashore when the island itself was threatened in the 1950s and 60s, the Seashore remains true to the intent reflected in its original 1964 legislation. The world around it however, like so many other places, has changed much since then.

With these changes come challenges and opportunities requiring new ideas for our journey in preserving and managing the Seashore. The complexities and needs of a modern society, coupled with environmental challenges on a local and global scale, are compounded by the Seashore's location within 2 hours of one of the largest metropolitan centers in the world. Like the constant presence of physical change from coastal processes along its shoreline, so too are population pressures, changing demographics, budget shortfalls, and growing operational demands impacting the Seashore's future. A national park in this arena needs to have preservation competencies and fiscal savvy to adapt to the pace of change.

Just as the sailors of old faced adversity, neither is there completely clear sailing for the Seashore. Although there are financial challenges ahead, there are also economies and initiatives that will help us meet the National Park Service mission to protect this place “unimpaired, for the enjoyment of future generations.” Much of the land and resource is now being

preserved and we are winning the battle. But the Seashore has had a difficult time keeping pace with its fiscal and operational needs to maintain that momentum. This Business Plan estimates the need for over \$5 million in resources to provide basic services for visitors and resource protection. It also identifies a 38% shortfall in staffing to run these basic programs. At the same time, however, we have identified cost saving strategies and funding sources that almost equal our needs. This means collaboration and partnership is critical in assisting the Seashore to bridge these gaps and leverage its resources. It also means focusing our strategies and priorities and making sure we are using the correct efficiencies and management tools to keep our core mission intact. A complicated journey like this needs a good compass.

This Business Plan helps provide us that compass and tells us where the Seashore has been and where we need to go. It also suggests better strategies to work with constituents and friends to preserve this wonderful place and to secure its future.

My thanks go to the skilled team of Carletta Bruno and Meghan Hagerty, our summer Business Plan Consultants, along with a forward-thinking staff and management team at the Seashore. They have all come together to provide the necessary framework for positive change and have created an important tool we will use to protect and manage this national treasure.

The journey ahead for Fire Island National Seashore, especially with new strategies and partners coming aboard, looks challenging and bright.

Michael T. Reynolds, Superintendent  
August, 2005



# Executive Summary

In 2005, Fire Island National Seashore staff, with the assistance of independent consultants, undertook a comprehensive review of Seashore operations and expenditures which resulted in this Business Plan. This plan documents gaps between current funding and the funds required to fulfill the goals and mission of the Seashore. It captures the financial condition of the Seashore in Fiscal Year 2004 (FY04) and provides direction for the Seashore over the next five years. As the Seashore prepares to undertake the first revision of its General Management Plan in nearly 30 years, this plan will also be used as a tool to inform that important process. Key findings are summarized below:

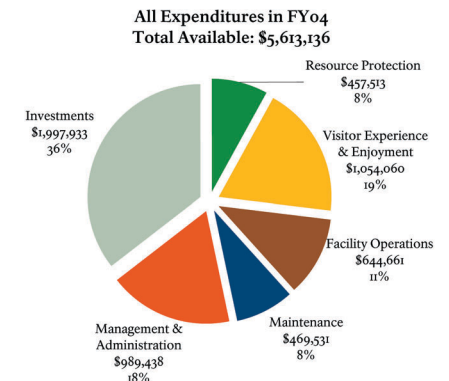
**In FY04, the Seashore experienced a \$1.5 million gap (30% shortfall) between actual and required funding.** The Seashore received \$3.6 million to cover operational costs in FY04. However, analysis reveals that the Seashore actually needed \$5.1 million to cover the costs incurred if it were to meet all operational standards. This shortfall includes the need for an additional 28.4 FTE to adequately operate and maintain the Seashore.

**Strategies for reducing costs and increasing non-appropriated funding have the potential for combined savings and revenue of more than \$1.3 million per year.** The strategies expected to yield the highest savings include: increasing external contracting, realigning staff and sharing staff with other NPS units, and improving and expanding the park's volunteer program. The strategies expected to result in the greatest non-appropriated funding increases include: leasing Seashore property, introducing a permit for private boat anchoring, and increasing partnerships and special uses at the William Floyd Estate.

**In FY04, the Seashore received \$2 million for one-time investments.** Almost half of this investment money was used for deferred maintenance and construction projects. Three of

the Seashore's investment priorities for the next five years also relate to maintenance and construction: \$4 million to remove an island-wide facilities maintenance backlog, \$1.5 million to stabilize the William Floyd Estate, and \$3 million for a new transportation center and headquarters. Another important investment priority is \$760,000 for completion of a new General Management Plan.

**Partnerships create opportunities that the Seashore alone cannot provide.** The Seashore's future is dependent on fostering strong relationships with diverse partners. To accomplish this, additional resources are required to reduce a \$120,000 partnerships deficit. The Seashore's close proximity to major suburban and urban populations, and the presence of communities within its boundary, make community involvement and outreach essential for improving the understanding and appreciation of the Seashore. To address this, the Seashore plans to significantly strengthen and expand its partnerships within the next five years.



Dunes are an integral component of the barrier island ecosystem.



# Park Overview

## Park at a glance



Aerial view of Fire Island.

In 1964, amidst widespread controversy over proposals to extend a highway the length of Fire Island, Congress designated approximately 26 miles of the 32-mile long barrier island as Fire Island National Seashore. The Seashore, located off the south shore of Long Island, New York, was established to preserve the unspoiled and undeveloped beaches, dunes, and other natural features of this dynamic barrier island, while allowing 17 established communities to remain. A year later, the William Floyd Estate on Long Island was incorporated into the Seashore.

The Seashore has been home to a diversity of plants, animals and people for centuries. Today, the Seashore provides habitat for sensitive flora and fauna while simultaneously offering unique recreational opportunities. The Seashore is located within 60 miles of nearly 21 million people in the greater New York metropolitan area: it serves as a necessary and unique escape for local residents as well as national and international visitors. The lives of millions of people are enriched each year by visiting the Seashore and the communities within its boundary.

The Seashore's western boundary is adjacent to Robert Moses State Park. From there, the Seashore extends eastward to Moriches Inlet and includes the waters surrounding the Seashore to distances of 1,000 feet into the Atlantic Ocean and up to 4,000 feet northward into the Great South Bay. Various islands, including Sexton Island, West and East Fire Islands, Ridge Island, and other small and adjacent islands, marshlands, and wetlands are also located within the Seashore's boundary. The Seashore is a fragmentation of public and private lands, including private communities and towns, county parks, and adjacent state parks.

Interspersed between NPS lands are 17 vibrant, diverse private communities, all established before the creation of the National Seashore and comprised today of approximately

4,100 homes. There is no hard-surfaced road connecting the communities, so they are accessible mainly by ferry or private boat. Without paved roads and with limited traffic, the communities have retained much of their original charm and character. Some of these communities have provisions for guests and tourists, while others are strictly residential. A small number of residents endure the hardships of life on a roadless island year-round, but the majority of residents live on the island only for the summer. The major points of attraction managed by the NPS at the Seashore are described below.

- The **Otis Pike Fire Island High Dune Wilderness Area**, designated in 1980, is the only federally-designated wilderness area in the State of New York. It is a beautiful example of both the magnificence and the subtleties of the coastal barrier island environment. The Wilderness Visitor Center is located at the eastern boundary of the Wilderness Area, adjacent to Smith Point County Park at the eastern end of Fire Island. There is also a nature trail located here, where visitors can experience self-guided or ranger-led walks.



On a roadless island, wagons are used by residents and visitors for everyday transport.



The Sunken Forest is a popular destination for visitors to the Seashore.



- The **William Floyd Estate**, located in the Village of Mastic Beach, on the south shore of Long Island, is a 613 acre, 250 year old estate donated to the NPS by the Floyd family in 1965. It includes the main house, furnishings, outbuildings, family cemetery, fields, forests, ponds, and salt marshes. Also located at this site is the Seashore's curatorial storage facility, containing natural and cultural resources and artifacts not presently on display.

- The **Fire Island Lighthouse**, built in 1858, was acquired by the Seashore in 1978 and placed on the National Register of Historic Places in 1981. The lighthouse offers an opportunity to preserve and interpret the maritime history of Fire Island, including the U.S Lifesaving Service and the U.S. Coast Guard. The Lighthouse is currently run by the Fire Island Lighthouse Preservation Society.

- Sailors Haven** contains a marina, snack bar, and lifeguarded beach administered by the Seashore and operated by concessionaires for the recreational enjoyment of the public. The **Sunken Forest**, accessed via Sailors Haven, is an ancient maritime forest consisting predominantly of American holly and sassafras, and is defined by its location behind the secondary dune system that protects it from the harsh coastal environment.

#### Enabling Legislation

"Be it enacted ... for the purpose of conserving and preserving for the use of future generations certain relatively unspoiled and undeveloped beaches, dunes, and other natural features ... which possess high values to the Nation as examples of unspoiled areas of great natural beauty in close proximity to large concentrations of urban population, ... establish an area to be known as the 'Fire Island National Seashore'" (Public Law 88-587; 9/11/64). Subsequent legislation added the William Floyd Estate to Fire Island National Seashore (Public Law 89-244; 10/9/65) and designated the Otis Pike Fire Island High Dune Wilderness (Public Law 96-585; 12/23/80).

- Watch Hill** contains a marina, beach area, and nature trail. It also offers a restaurant, snack bar, store, visitor center, nature trail, and campground, all operated by concessionaires. It is located at the western end of the Wilderness Area and provides the western access into the Wilderness for hikers and backcountry campers. The nature trail here, as with the Wilderness nature trail, is used for both self-guided and ranger-led walks.

- Talisman/Barrett Beach** is located at the approximate center of the barrier island. Talisman is a favorite site for local visitors to moor their boats and picnic on the bayside picnic area. Barrett Beach was a marina and lifeguarded beach that was donated to the Seashore in 1997 by the Town of Islip. The beach was renovated by the Seashore and now contains a dock facility used for ferry landings and by boaters offloading beach gear. It also offers visitors a renovated concession area for snacks, restrooms, and showers. No lifeguard services are currently provided.

- The mainland **ferry terminal** to Watch Hill and the Seashore's headquarters are located on the Patchogue River in the Village of Patchogue on Long Island. The ferry terminal to Sailors Haven is accessed from a private marina in the Village of Sayville.

#### Mission Statement

The National Park Service is committed to preserving Fire Island National Seashore's cultural and natural resources, its values of maritime and American history, barrier island dynamics and ecology, biodiversity, museum collection objects, and wilderness. The National Park Service is committed to providing access, a positive visitor experience, and recreational and educational opportunities to Fire Island National Seashore visitors in this natural and cultural setting close to densely populated urban and suburban areas. While maintaining and exemplifying the policies of the National Park Service, Fire Island will work collaboratively with local partners and constituents to achieve excellence in all we do.

### Fire Island National Seashore Inventory

#### Population

21 million people within 60 miles  
17 communities with over 4,100 homes within the Seashore's boundary

#### Visitation

Over 2 million visitors in 2004  
820,000 visitors to NPS facilities

#### Natural Resources

19,578 acres (terrestrial & marine)  
15,000 acres of open water  
75 miles of coastline  
26 bay islands  
330 bird species  
30 mammals  
30 reptiles & amphibians  
420 species of plants  
8 endangered & threatened species  
Only federally designated wilderness area in New York state

#### Cultural and Historic Features

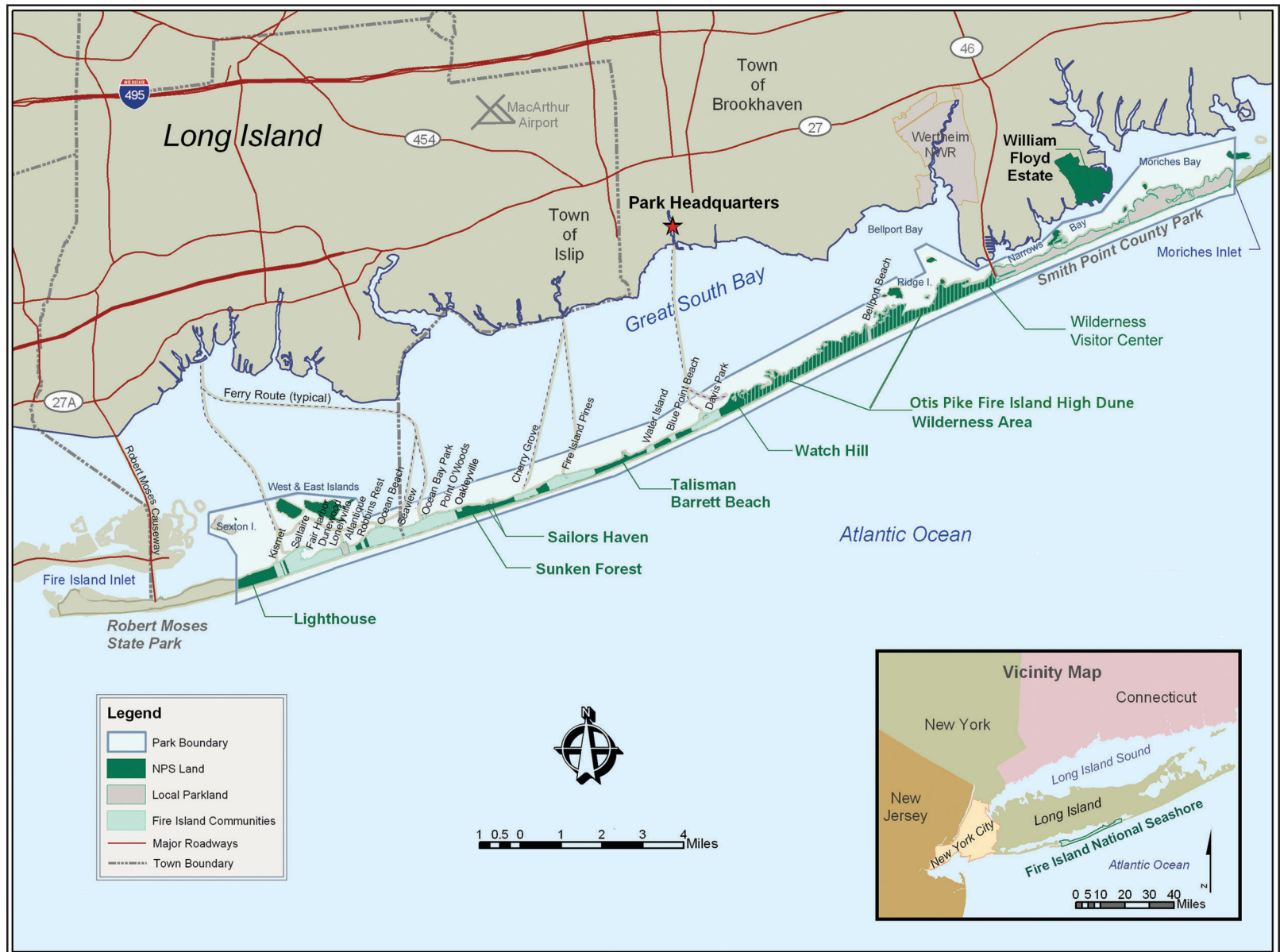
41 historic structures  
2 National Historic Landmarks (Lighthouse & William Floyd Estate)  
151,000 museum objects  
6 archeological sites

#### Infrastructure

12 miles of boardwalks  
26 campsites  
3 visitor centers  
67 buildings  
23 housing units  
244 overnight boat slips  
2 marinas



## Park Map





# Historical Context

## Fund Source Analysis

The Seashore's funding from all sources has grown from \$3.3 million in FY96 to \$5.6 million in FY04. Approximately half of this overall funding increase was due to increased Appropriated Non-base (non-base) funding, and almost one-third was due to increased Appropriated Base (base) funding. The remainder of the Seashore's funding comes from Revenue and Reimbursable funds.

### Appropriated Base

Set by Congress each year to fund permanent staff and recurring operating expenses, base funds are the best indicator of financial stability. Base funding as a portion of the Seashore's total funding has gone from an average of 89% in FY96 - FY99 to 66% in FY00 - FY04, showing increasing dependence on less stable funding sources.

### Appropriated Non-base

Each year Congress awards non-base funding on a competitive basis for projects. Over the past 9 years, the Seashore's reliance on one-time funds has increased substantially from a low of 7% in FY98 to a high of 41% in FY02, which was mostly for a \$2 million line-item construction project to rehabilitate Barrett Beach Marina. Non-base funds have been used in the last five years for a wide range of projects, including deferred maintenance, natural resource management, interpretive exhibits, and planning. Hidden costs of projects include hiring and training short-term employees who leave after project completion, and permanent staff time to supervise and monitor seasonal labor. Projects that result in new and rehabilitated facilities also lead to expanded operational requirements which put additional strain on the Seashore's base budget.

### Reimbursable

The Seashore's reimbursable funds are mostly derived from driving permits, and have represented 4% of overall funding since FY99. Expenses from administering the driving permit

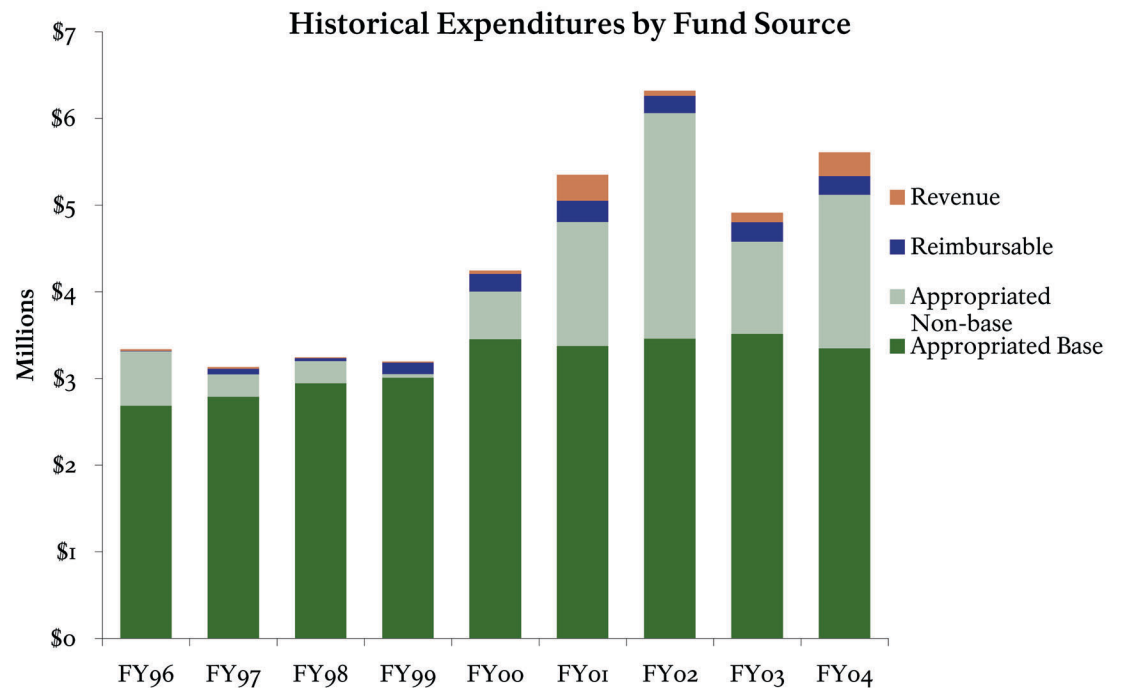
program, have averaged over \$180,000 since FY99, and reached \$193,000 in FY04. Income from the driving permit program has traditionally been used for law enforcement personnel costs.

### Revenue

Revenue funds, generated by donations and concession fees, typically represent less than 1% of the Seashore's overall funding. Revenue funds have also been received for projects funded through the Federal Recreation Fee Demonstration program, including funding for the Seashore's operation of the Watch Hill marina in the absence of a concessions contract in FY01 and for narrowband radio equipment in FY04.



Recreational driving and fishing permit fees contribute a small amount to reimbursable funds.





## Adjusted Base Budget

Appropriated base budget funds are intended to cover the cost of permanent personnel and non-labor expenses required for the Seashore's daily operations. Although the Seashore's base budget has grown from \$1.7 million in FY85 to \$3.5 million in FY04, this growth does not take into account 20 years of inflation that have eroded the purchasing power of the Seashore's base dollars.

### Inflation-adjusted Base Budget

As the graph below indicates, the inflation adjusted base budget actually remained relatively flat over this time period, with an average growth rate of only 0.8% per year.

A base budget increase of about \$400,000 in FY92 was for maintenance, natural resource management, and New York locality pay. The Seashore did not receive another major base

budget increase until FY99 and FY00, when it was awarded \$250,000 for operating and maintaining park facilities and \$230,000 for increasing capabilities in natural resource management. In the past 3 years, the inflation adjusted base budget actually declined 8%, indicating that increases in the base budget have not been able to keep up with the rate of inflation.

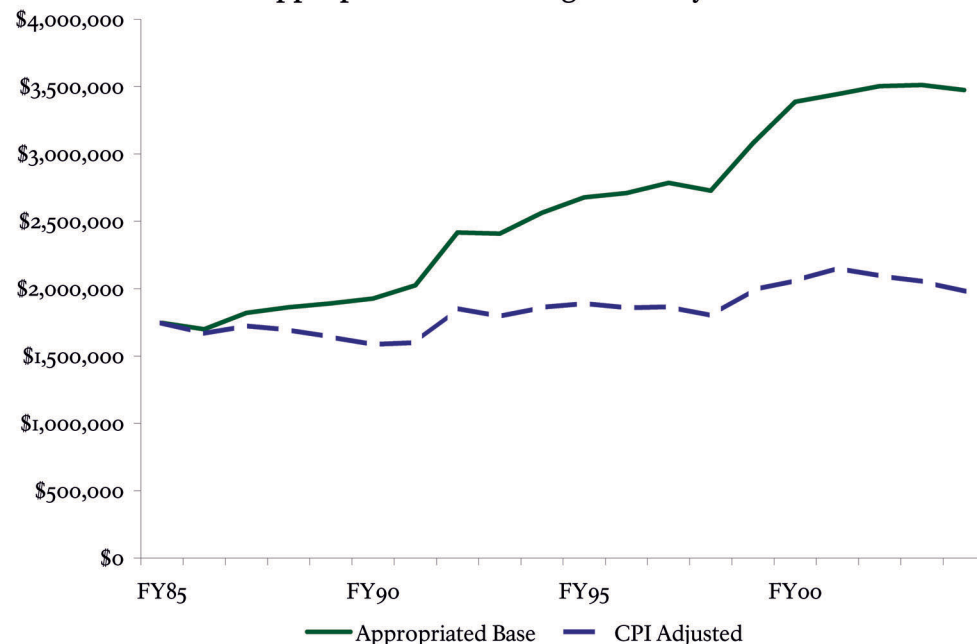
### FY05 Base Budget Increase

Fortunately, a \$336,000 base budget increase for backlog maintenance was just awarded to the Seashore in FY05; two-thirds was used for new permanent subject to furlough maintenance positions, and one-third helped to cover park wide cost of living increases. In order to offset its reduced purchasing power, the Seashore continues to seek funding alternatives through project funding and partnerships.



Dune near Sailors Haven.

### Appropriated Base Budget History





## Analysis of Real Growth

The chart below illustrates a decline in the number of base-funded staff in the last nine years, as well as increases in inflation adjusted labor and non-labor expenditures from base funding over the same time period.

### Decreased Staff

The Seashore's base-funded staff was reduced by 20% from 56 Full Time Equivalents (FTE) in FY96 to only 45 FTE in FY04, affecting the Seashore across the board. FTE cuts lowered total labor costs by \$668,000, but these savings were offset by average salary and benefit increases, resulting in a net cost increase of \$46,000 over inflation adjusted FY96 levels.

### Increased Average Labor Costs

By FY04, the net cost increase in average salary at the Seashore was 24% above inflation adjusted FY96 levels. Much of this growth can be attributed to increased professionalization of the Seashore's staff. As staff numbers have decreased over time, existing employees have had to take on more responsibilities, and have therefore earned higher grades on average.

Furthermore, reorganizations have led to higher grade positions, such as the creation of the deputy superintendent position in 1998.

Average benefits of base-funded employees increased 39% over the same period, due to rising health insurance and retirement benefit costs. Much of this increase is driven by the switch in benefit plans from the Civil Servant Retirement System (CSRS) to the Federal Employee Retirement System (FERS) with a corresponding increase in average benefits from 16% to 35% of base salary.

### Growing Non-labor Expenses

In FY04, the Seashore spent \$623,000 of its base dollars on non-labor expenditures such as fuel, supplies, utilities, and contracted services. The Seashore's non-labor expenses have risen \$62,000 in the past nine years, an 11% increase over inflation adjusted FY96 levels. Rising fuel costs are the main driver behind this increase, as well as a beginning trend to use contracted services.

### Operational Costs: Appropriated Base Funding

	FY 1996 Actual Costs			FY 1996 Inflation Adjusted		FY 2004 Actual Costs		Net Cost Increase	
	FTE	Average	Total	Average	Total	Average	Total	Average	Total
<b>FY1996 Staff</b>	55.77								
Salary		\$32,995	\$1,840,104	\$39,745	\$2,216,569	\$49,325	\$2,750,857	\$9,580	\$534,288
Benefits		\$6,868	\$383,003	\$8,273	\$461,362	\$11,502	\$641,464	\$3,229	\$180,102
<b>Subtotal</b>		<b>\$39,862</b>	<b>\$2,223,107</b>	<b>\$48,017</b>	<b>\$2,677,930</b>	<b>\$60,827</b>	<b>\$3,392,321</b>	<b>\$12,810</b>	<b>\$714,390</b>
<b>New Staff</b>	-10.99								
Salary						\$49,325	(\$542,082)	\$49,325	(\$542,082)
Benefits						\$11,502	(\$126,406)	\$11,502	(\$126,406)
<b>Subtotal</b>						<b>\$60,827</b>	<b>(\$668,489)</b>	<b>\$60,827</b>	<b>(\$668,489)</b>
<b>Total Labor</b>	44.78		<b>\$2,223,107</b>		<b>\$2,677,930</b>		<b>\$2,723,832</b>		<b>\$45,902</b>
<b>Non-Labor</b>			<b>\$465,678</b>		<b>\$560,950</b>		<b>\$623,085</b>		<b>\$62,135</b>
<b>Total</b>			<b>\$2,688,785</b>		<b>\$3,238,881</b>		<b>\$3,346,917</b>		<b>\$108,036</b>



Seashore staff face increasing responsibilities due to the loss of 11 FTE in the past 9 years.



Complex logistics on Fire Island require efficient use of vehicles, equipment, and facilities.



## Fixed Cost Analysis

Fixed costs, defined as costs that are outside the park's control such as personnel, benefits and utility expenses, accounted for 85% of base funded expenditures in FY04, leaving only 15% for discretionary spending. As these fixed costs increase over time, this allows the park less expenditure potential in other categories.

### Major Cost Drivers

In FY04, the Seashore spent 81% of its appropriated base budget on personnel costs. Although this is 3% higher than the FY96-FY03 average, the Seashore has kept total yearly personnel costs relatively constant since FY00 despite rising per-employee personnel costs (see Analysis of Real Growth section). The Seashore has achieved this cost stability by leaving positions vacant, thus limiting its ability to achieve its mission. The last significant addition of new staff occurred in FY00 when a base budget increase allowed the Seashore to increase personnel expenditures by 18%.



Dune in the wilderness area.

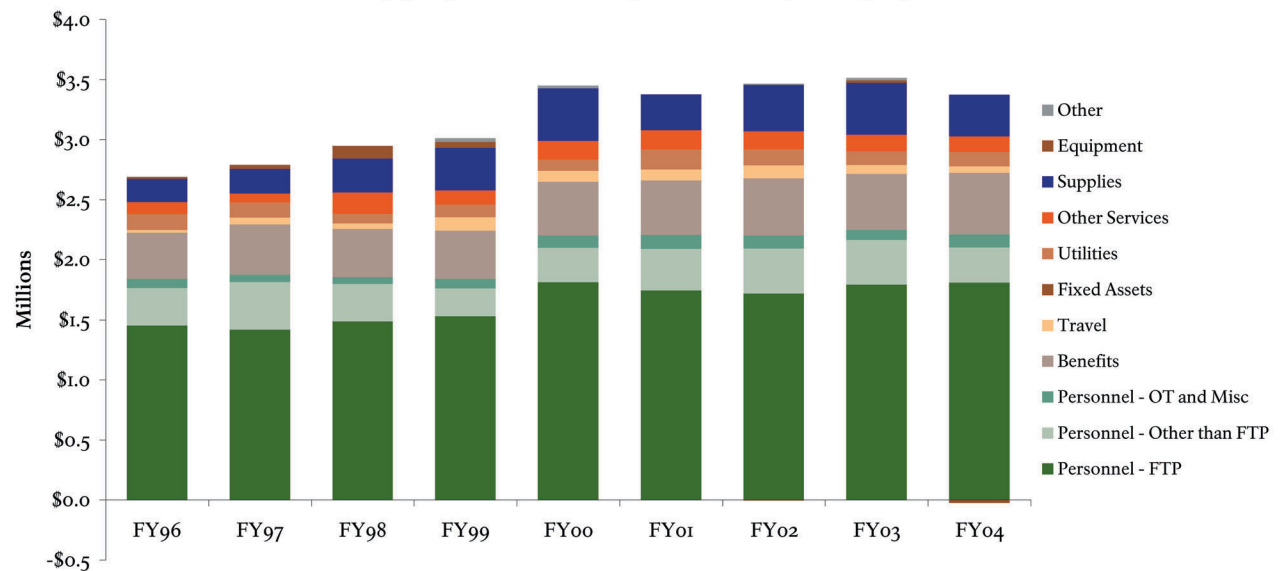
### Changing Labor Force

Without appropriated base budget increases, the Seashore will likely continue to offset rising labor costs by allowing permanent full-time positions to lapse or by replacing them with less expensive, subject-to-furlough or seasonal, employees. To compensate for vacant positions, existing Seashore personnel must increasingly work overtime hours: a less cost effective way to ensure necessary duties are fulfilled.

### Decreased Travel & Training Opportunities

In FY04, the Seashore experienced a nearly 5% decrease in appropriated base fund expenditures, further limiting its discretionary spending flexibility. This decrease was most noticeable in the travel and transportation category where an inability to provide travel funds hurt the Seashore's ability to train employees, establish much needed partnerships, and reach out to its constituents.

Appropriated Base Expenditures by Category



# Analysis of Expenditures

This analysis summarizes total Seashore expenditures over the past nine years from all available fund sources. Due in large part to the Seashore’s success in securing project money, starting in FY00, total Seashore expenditures vary greatly from year to year.

## Supply Costs

The supplies category includes office, field and building supplies and materials as well as fuel for the entire fleet. This category of expenditures has been increasing over the nine year time period charted below. Rising fuel costs contribute significantly to the increase in this category. Demand for fuel at the Seashore is high and consistent due to the diverse fleet, consisting in large part of watercraft, and the need to transport most personnel and supplies to the island by watercraft. Additional projects also increase supply expenditures as new materials have to be purchased for construction projects and

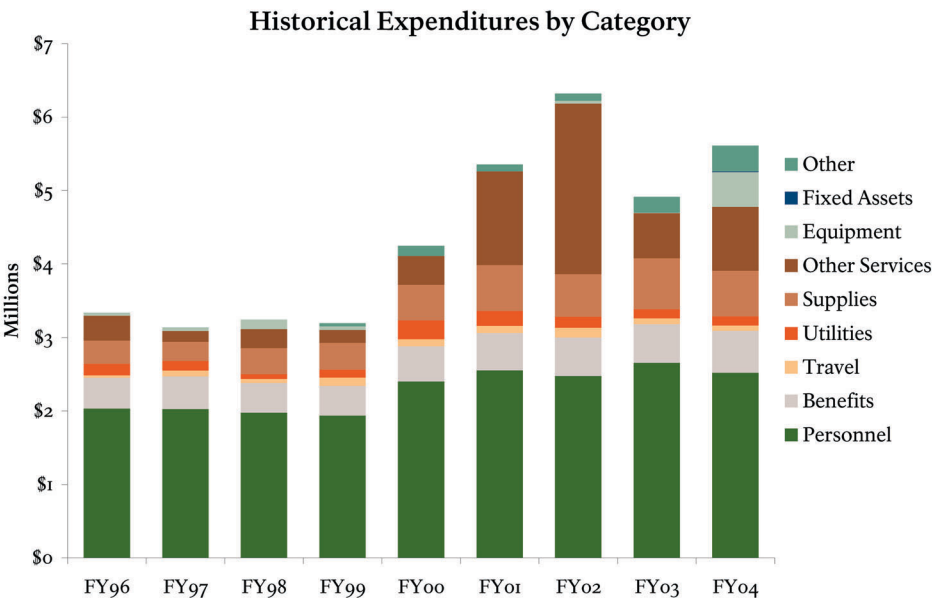
fuel has to be expended to transport these supplies.

## Other Services

The “other services” category, the most variable during this same nine-year time period, consists mostly of contracts with external vendors. In FY00 and FY01, the large expenditures are largely due to a rehabilitation project of the Barrett Beach dock. These expenditures vary depending on the amount of project money the Seashore is able to secure.

## Equipment & Fixed Assets

The Seashore has rarely been able to make large equipment expenditures, with the exception of FY04, when nearly \$450,000 in radio equipment was purchased in preparation for upgrading to narrow-band technology. The fixed assets expenditure for FY04 was used to purchase storage units which house fuel spill containment equipment.



Watch Hill beach at sunset.



## Visitation

It is estimated that 2.2 million visitors spent time within the boundary of the Seashore in FY04, yet only 819,161 of these visits were officially recorded on NPS owned and operated land. Approximately 72% of the visitors to Seashore facilities came in the summer season (June-September). Recreational visitation peaks in August, with 208,748 recorded visitors in 2004, when beachgoers flock to the island to escape the heat of the mainland.

### Measurement Complications

The porous nature of the Seashore's boundary, with virtually limitless points of entry, makes it difficult to accurately measure visitation. In addition to NPS owned lands, the Seashore's boundary encompasses a county park, 17 communities, and nearly 17,000 acres of bay and ocean waters. Current visitation tracking, on which the Seashore staff spends significant effort, does not fully account for visitor use in these areas.

### Use Patterns

Due to the dynamic nature of barrier islands and the fact that the Seashore is near the largest population center in the country, visitation often changes dramatically from year to year. In general, visitation patterns reflect those of a local park rather than a National Park, with day and weekend trips dominating visitation.

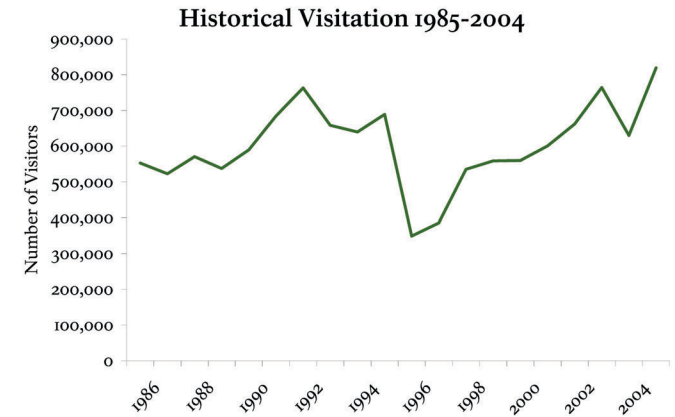
The large decrease in visitation between 1994-1996 is due to a confluence of many factors, including major storm damage to both beaches and property, and the TWA Flight 800 crash. Since the majority of visits are day or weekend beach use, weather has a significant effect on visitation, as evidenced by a decrease in 2003 due to excessive rain. The William Floyd Estate has more consistent visitation with an average of 6,000 visitors per year.



Lifeguard services are provided at many beaches within the Seashore's boundary.



Park visitors flock to the Seashore in the summer to enjoy the beach.



# Current Park Operations

This business plan differentiates between two types of expenditures: Operations & Maintenance, and Investments. Operations & Maintenance requirements are those funds needed to carry out everyday operations at a park unit. Some examples include annual payroll costs, janitorial operations, and managing a telecommunications network.

On the other hand, Investments are significant one-time costs that parks incur in order to fix current problems or provide for future park development. Investments may include projects such as a resource inventory necessary to establish a credible baseline before beginning a monitoring program as well as constructing a new building. This section of the plan focuses on the Operations & Maintenance activities of the Seashore. In order to describe Seashore operations for this business plan, activities were divided into five functional areas, which describe the five areas of business for which the Seashore is responsible. The five functional areas are:

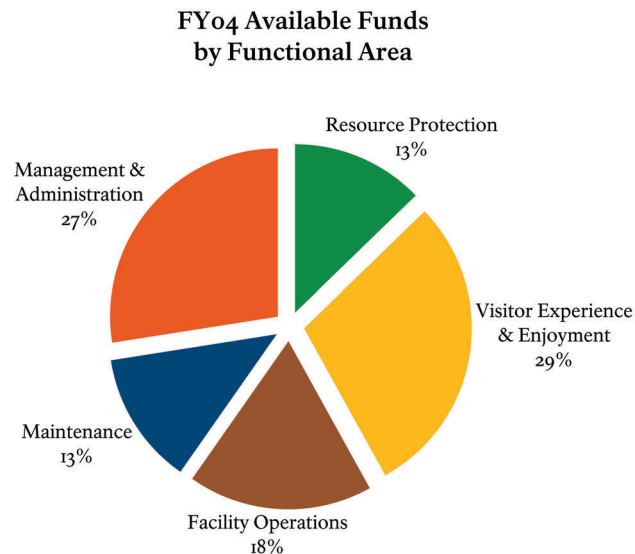
- Resource Protection
- Visitor Experience & Enjoyment
- Facility Operations
- Maintenance
- Management & Administration

These are then further broken down into 35 programs that more precisely describe Seashore operations. Programs are general in order to cover a broad suite of activities that should be occurring in the Seashore.

The next component of the business planning process is the completion of a detail sheet for each program. These forms describe the day-to-day activities occurring in the Seashore and the totality of financial need associated with them.

Statements of work are developed to describe the suite of activities encompassed by the program. Then operational standards are generated to describe the duties and responsibilities required to meet the critical functions of the program as stated in the statement of work. These standards are then used to determine the total financial resources required to perform the standard tasks of the program in the next five years. The final step is to compare current Seashore activities to the operational standards to identify the gaps between required and available resources.

The following pages discuss each of the functional areas in detail.



## Resource Protection

Encompasses all activities related to the management, preservation and protection of the park's cultural and natural resources. Activities include research, restoration efforts, species-specific management programs, wild land fire management, historic site protection, archives and collections management, and information integration activities.

## Visitor Experience & Enjoyment

Includes all park activities directly related to providing visitors with a safe and educational experience while at the park. It includes all interpretation, visitor center management, interpretive media, in-park concessions management, fee collection, and visitor safety services.

## Facility Operations

Includes all activities required to manage and operate the park's infrastructure on a daily basis. Buildings, roads, trails, utilities, and campgrounds require a range of operational activities from basic sanitation to snow plowing to water testing.

## Maintenance

Includes activities directed solely to prolonging the life of park assets and infrastructure through substantial repair, replacement or rehabilitation of park assets, such as buildings, roads, trails, utilities, fleet vehicles, and equipment.

## Management & Administration

Encompasses all park wide management and administrative support activities. It includes all park communications and external affairs activities, park level planning, human resource management, information technology, park leadership, and financial management.



## Resource Protection



Monitoring and managing deer is a primary focus of the Seashore's Resources Management Division.



Mosquito sampling on Fire Island.



All divisions help with natural resources management, such as putting up fencing to protect the piping plover.

Resource Protection at the Seashore encompasses the monitoring, management, protection, and preservation of natural and cultural resources. The Seashore is charged with the protection of miles of ocean and bayside shoreline, uplands, wetlands (freshwater and estuarine marshes), maritime forests, and endemic, migratory, and endangered species. In addition to the amazing array of natural resources, the park is charged with protecting 41 historic structures, two of which are listed on the National Register of Historic Places (NRHP): the William Floyd Estate Main House and the Fire Island Light Station.

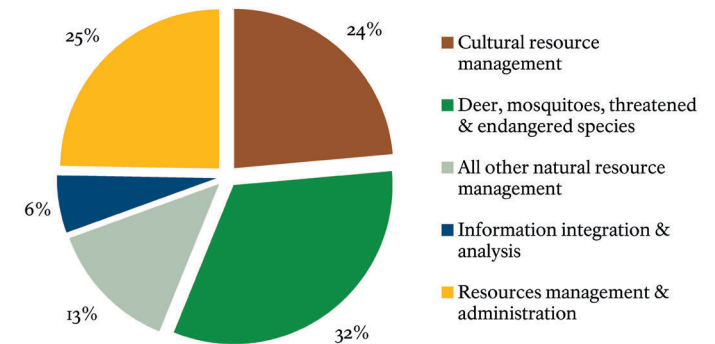
Resource Protection is one of the smallest functional areas of the Seashore with only 6.5 FTE in FY04. Expenditures in this area comprised only 12.7%, or \$458,000, of total Seashore expenditures. The total funds required to adequately protect the Seashore's resources are \$685,000, leaving a \$227,000 shortfall, mostly reflecting a need for an additional 5 FTE. The additional FTE is needed to expand the understanding and management of the Seashore's natural resources and to rehabilitate, protect and manage its cultural resources.

**Natural Resource Management (FY04: \$209,000, 3.5 FTE)**

***Deer, Mosquitoes, Threatened & Endangered Species (FY04: \$149,000, 2.9 FTE)***

Natural resource management at the Seashore is mainly focused on the planning, development, coordination, and implementation of three projects: 1) deer population monitoring and contraception research; 2) mosquito surveillance; 3) Threatened and Endangered species. The Seashore has been successful in supplementing staff time with SCA volunteer hours to accomplish many key research goals. However, the Seashore still has a 26% funding shortfall in this program area. In order to adequately manage these three projects the Seashore needs an additional \$50,000, or 1 FTE, for field staff and equipment.

**Resource Protection  
FY04 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
11.5	\$684,373	6.5	\$457,513	5.1	\$226,859

***All Other Natural Resources (FY04: \$60,000, 0.7 FTE)***

The natural resource program area also encompasses the management of a wide variety of other resource projects within the Seashore's boundary including: exotic plant management; wetland, wildlife, and vegetation research; water quality monitoring; integrated pest management; coastal geomorphology studies; and other inventory and monitoring programs. In FY04, only 13% of expenditures in the Resource Protection functional area were available to support all these projects. The 42% shortfall in this program area translates as a need for 1.1 FTE, or \$43,000 which would be used for a biotechnician and for additional management staff time to develop and implement long-term monitoring of the Seashore's less studied resources.

### Cultural Resource Management (FY04: \$108,000, 1.4 FTE)

The Seashore is responsible for myriad diverse and complex cultural resources, including numerous terrestrial and submerged archeological sites, historic structures, cultural landscapes, and ethnographic resources. Related to these resources is the Seashore's museum collection, which contains more than 134,000 objects. Preserving and protecting these resources is paramount to the Seashore's mission. The Seashore is also responsible for all compliance related to the National Historic Preservation Act (NHPA). The Seashore identified a 43% funding shortfall in the cultural resource program area, consisting of the need for an additional \$82,000 for 2 FTE (a museum specialist and technician). These positions would allow the Seashore to better protect cultural resources and comply with federal guidelines set forth by the NHPA.

### Information Integration and Analysis (FY04: \$27,000, 0.3 FTE)

This program area supports the work performed in the Resource Protection functional areas by coordinating, managing, and analyzing all of the Seashore's resource data and by keeping the databases updated and accurate. The goal is to provide useable information to the Seashore's managers and external partners for decision-making and further studies. The Seashore must be able to respond to map, data, and other information requests for internal and external needs related to the yearly planning and monitoring activities. There is currently no dedicated staff in this program area and because of this, the program area shows a 65% funding shortfall, equivalent to \$49,000, or 0.9 FTE.

### Management & Administration (FY04: \$114,000, 1.2 FTE)

This program area encompasses oversight of all cultural, resource science, and environmental compliance programs at the Seashore, including: identification of priorities and research goals; budgeting; hiring; program integration and coordination; and strategy development. Communication with other Seashore divisions, visitors, and constituencies is a vital part of this program area. This includes communication with other federal, state, and local agencies related directly and indirectly to the Seashore's resource management programs. This program has a 1% shortfall consisting of \$1,300, or 0.1 FTE.



The William Floyd Estate hosts an annual Revolutionary War re-enactment.

### Protecting the Piping Plover



Protecting piping plovers (adult, above; nest, below) is a priority at the Seashore.



The piping plover (*Charadrius melodus*), a shorebird species, was designated as a federally threatened species in 1986 under the Endangered Species Act (ESA). Every summer, piping plovers breed and nest along the Atlantic coast of the United States from South Carolina to Maine. Over the past three years an average of 18 pairs have chosen to breed within the Seashore's boundary.

In accordance with ESA and the United States Fish & Wildlife Service (USFWS) Atlantic Coast Population Recovery Plan guidelines, special efforts are implemented each year to ensure a successful productivity for each season's young. Seashore staff, in partnership with Student Conservation Association (SCA) volunteers, have proudly witnessed an increase in overall piping plover nest productivity: from an average of 1.8 (out of a possible 4) piping plover chicks fledged per nest in 2003 to an impressive 2.4 average in 2005.



## Visitor Experience and Enjoyment



An interpretive ranger waves goodbye to visitors leaving on a concession run ferry.



Seashore lifeguards demonstrate a rescue.



A school group arrives at the Wilderness Visitor Center for an educational program.

The Seashore is a popular destination for a multitude of activities including recreational motor boating, sailing, sunning, camping, cultural history appreciation, birding and fishing. The Seashore's proximity to Long Island and New York City provides a unique opportunity for nearly 21 million people to connect with the NPS while also posing significant challenges in ensuring visitor and resource safety. The Visitor Experience and Enjoyment (VEE) functional area represents the Seashore's resources that go toward educating and protecting visitors. In FY04 total expenditures for this area were \$1.05 million, nearly 30% of the Seashore's total budget. The identified need for an additional \$356,000 reflects a 25% funding shortfall. In order to improve visitor services to sufficient levels, an additional 8.7 FTE is needed, with emphasis on enhancing interpretation, increasing educational outreach, and strengthening visitor safety services.

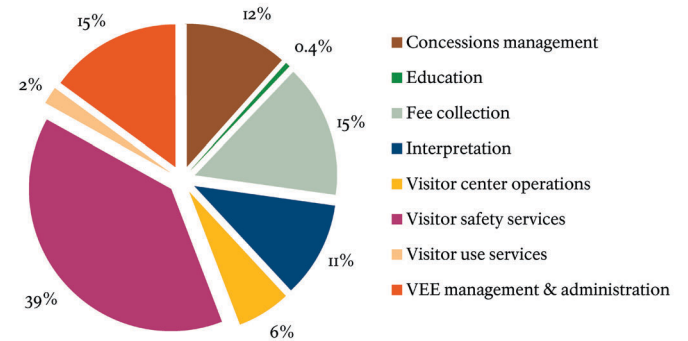
### Interpretation (FY04: \$114,000, 2.8 FTE)

Interpretation at the Seashore includes both the presentation of regularly scheduled interpretive activities and unscheduled interpretive contacts by staff in all divisions. The Seashore provides scheduled interpretive activities such as guided walks, canoeing and seining demonstrations, and visitor center interpretive programs. Production and distribution of printed and audio-visual materials are also included in the Interpretation program area. In FY04, this program area showed an overall shortfall of 47% or \$100,000. These funds are needed to update wayside exhibits, signs, and media, which are often the only contact a visitor may have with Seashore interpretation. This shortfall reflects the need for an additional 1.4 FTE for interpretive media support.

### Education (FY04: \$3,800, 0.2 FTE)

Currently the only consistent education programs offered by Seashore staff are at the William Floyd Estate. Off-site educational activities are limited to occasional classroom visits. Thousands of school children visit the Seashore each

Visitor Experience & Enjoyment  
FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
27.0	\$1,410,233	18.3	\$1,054,060	8.7	\$356,174

year, but current staffing levels for education (0.2 FTE) are not sufficient to provide adequate curriculum-based programs. Expanding education is a priority at the Seashore in order to reach out to the diverse and growing Long Island population and build a future constituency base that understands and appreciates the Seashore. The Seashore identified a 96% funding shortfall for education, requiring an additional \$89,000, or 1.8 FTE, to fund a full-time education specialist and additional interpretive staff time.

### Visitor Safety Services (FY04: \$409,000, 7.5 FTE)

Park rangers and ocean lifeguards working in visitor safety services provide professional services in law enforcement, emergency medicine, search and rescue, beach safety, and community assistance. Park rangers patrol the Seashore by ATV, boat, automobile, and horse. Due to the unique communities and resources within the Seashore's boundary, park rangers here are among the Service's most diverse in terms of necessary skills. Despite strong efforts by visitor safety staff, the Seashore identified a 16% funding shortfall, or \$76,000. This reflects the additional 2.3 FTE needed to ensure visitor and officer safety and increase lifeguard services.

### **Visitor Center Operations (FY04: \$66,000, 1.8 FTE)**

NPS employees and volunteers staff six contact stations within the Seashore, including headquarters, where they may assist visitors in preparing for, and enhancing, their Seashore experience, as well as educate them about Seashore themes and management issues. In FY04, these facilities served approximately 170,000 visitors. The Seashore identified a 48% shortfall (\$61,000) in this area, for an additional 1.8 FTE of staff time needed to keep key contact stations open year- round.

### **Fee Collection (FY04: \$159,000, 2.7 FTE)**

While the Seashore does not charge entrance fees, it administers a wide variety of permit programs which recover costs for activities that may adversely impact Seashore resources or visitors. The largest permit program is for driving permits which are issued to residents, contractors, businesses, essential service providers, public utilities, and municipal employees. The Seashore also issues fall recreational driving permits for fishing and hunting access as well as various special use permits. Fee collection shows a 21% shortfall, requiring \$40,000 in additional funds for 1.3 FTE and associated non-labor expenses. This shortfall reflects the need for administrative and field staff support.



Interpretive seining demonstration in the Great South Bay.

### **Management & Administration (FY04: \$159,000, 1.7 FTE)**

In FY04, management and administration of the VEE program at the Seashore included budgeting and program planning; recruiting, hiring and training seasonal and permanent staff; procurement of appropriate supplies, materials and equipment; and preparing all required annual reports in a timely manner. This program shows a shortfall of 13% (\$24,000), for 0.24 FTE of administrative support.

### **Visitor Use Services (FY04: \$18,000, 0.4 FTE)**

This program area covers the management and issuance of backcountry permits in the Otis Pike Fire Island High Dune Wilderness Area. Camping is restricted to two zones within the wilderness area that are managed on a dispersal system with no established campsites. This program experienced a 44% shortfall in FY04, equal to almost \$15,000. The nearly 400% increase in backcountry permit applications in the last year alone has generated the need for an additional 0.4 FTE to meet the increasing demands of this program area.

### **Concessions Management (FY04: \$124,000, 1.4 FTE)**

The Seashore has three main concessions contracts to manage commercial aspects of visitor services. These concessionaires operate the ferries, marinas, campground, stores, snack bars, restaurants, and docking services at both Sailors Haven and Watch Hill marinas. The seashore takes an active role in administering current contracts, developing new concessions contracts, handling operational problems that may arise, and ensuring that contract requirements are met. In FY04, the Seashore had a full-time concessions specialist who helped negotiate a 10 year contract covering the majority of contracted services in the Seashore. The funding surplus of \$48,000 in this program area reflects efficiencies gained by eliminating the full-time position and redistributing concessions responsibilities among existing staff after the departure of the full-time concessions specialist.

### **Visitor & Resource Protection: The Seashore Park Ranger**

Visitor safety and resource protection is accomplished through the ever-vigilant presence of the Seashore's park rangers and lifeguards. These skilled, dedicated individuals patrol the Seashore; responding to emergencies, law enforcement incidents, fires, lost children and stranded boaters. They are both resource protectors and educators with the years of experience and knowledge needed to effectively broker cooperation between the diverse agencies and village associations that make Fire Island so unique.

The Seashore's rangers manage the driving permit program, a contentious but necessary program which preserves the quality of life on the barrier island by minimizing vehicle travel. The rangers that are required to live on the barrier island year-round are often envied by summer visitors. However, these same rangers must also endure long, harsh winters during which they remain vigilant in their protection of Seashore resources, public and private property, and the safety of off-season visitors and residents. These valued professionals play a major role in preserving the uniqueness of the Seashore for future generations.



Law enforcement rangers ensure that Seashore visitors and resources are protected year-round, in fair weather or foul.



## Facility Operations



Seashore employees rely on ATVs to carry out daily operations on the beach.



The Seashore faces the challenge of the harsh marine environment.



Seashore lifeguards keep the guarded beach areas clean and safe.

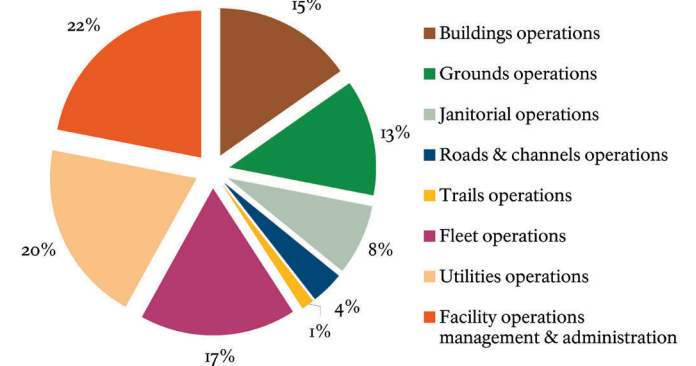
The Seashore encompasses a complex infrastructure serving visitors and staff at locations on Fire Island and mainland Long Island. Facility Operations consists of the activities necessary to manage the Seashore's infrastructure efficiently and safely on a daily basis. This program area also manages the extensive opening and closing procedures before and after the peak summer season (June-September).

In FY04, 6.75 FTE were dedicated to Facility Operations, with labor and non-labor expenditures totaling \$645,000, representing 18% of the Seashore's available Operations & Maintenance funding. However, 9.9 FTE and \$865,000 are necessary to adequately meet the Seashore's needs in Facility Operations, reflecting a 26% funding shortfall. Additional staff is needed in part because permanent employees who should be working on Seashore operations are frequently diverted to work on a growing number of investment projects, many of which address critical deferred maintenance. These investments accounted for almost half of total available funds under the Facilities Management Division in FY04.

### Trails Operations (FY04: \$8,500, 0.2 FTE)

The Seashore contains nearly 12 miles of boardwalk, the majority of which has been in place since before the creation of the Seashore in 1964. An addition of 0.5 FTE would allow for clearing and hazard removal on the boardwalks which would help ensure visitor safety. As a result of having limited available Facilities Management staff, interpretive rangers provided almost 45% of trails operations FTE in FY04. They assisted with surveying the boardwalks for hazards and performing minor repairs. Additional Facilities Management staff and resources would result in a more effectively managed trails program, and would allow interpretive staff to focus on visitor use and educational services. The overall 79% program shortfall is \$32,000.

Facility Operations  
FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
9.9	\$865,097	6.8	\$644,661	3.1	\$220,436

### Janitorial Operations (FY04: \$51,000, 1.2 FTE)

Despite the carry in/carry out policy at several Seashore - operated sites, trash accumulates from housing and visitor use. Other park staff performed essential custodial tasks in FY04, supplying over 50% of the FTE in this program. The addition of a laborer (1.0 FTE) would relieve park staff of custodial duties, thus slightly alleviating deficits in other program areas, such as interpretation. The \$44,000, or 46%, funding shortfall in this area reflects required non-labor expenses for a custodial contract covering the administrative offices, which took effect in FY05.

### Buildings Operations (FY04: \$99,000, 1.2 FTE)

The Seashore operates over 90 buildings, including the historic William Floyd Estate and the Fire Island Lighthouse. The Seashore would benefit from the addition of an Exhibit Specialist qualified to work on historic structures (0.1 FTE) and a plumber (0.25 FTE). Park exhibits are currently over 20 years old and are in need of repair and upgrade. Plumbing skills are needed to properly maintain the water systems at both the Lighthouse and the William Floyd estate. Both

properties have aging systems which shut down during peak visitor periods. These labor and associated non-labor expenses require an additional \$38,000: a 28% funding shortfall.

#### **Utilities Operations (FY04: \$128,000, 0.4 FTE)**

The Seashore operates numerous utility systems: public water, waste water, fuel distribution, fire suppression, and electrical. In order to increase safety, meet applicable public health standards for water systems, and provide reliable service, 0.7 FTE are required. Moreover, expenses on utility bills (electric, gas, diesel, home heating oil) are continually rising and are expected to increase about 20% in the near future. Together, these operational requirements result in a \$44,000, or 25%, funding shortfall.

#### **Grounds Operations (FY04: \$82,000, 1.4 FTE)**

Grounds operations involves maintaining safe, clean, and functional grounds for visitors and staff. Facilities Management staff are responsible for the upkeep of: lawns and fields at the William Floyd Estate, grounds at headquarters, and maintenance facilities on Long Island. Lifeguards clear Seashore-guarded beaches once daily, a duty that will expand with the addition of lifeguards at Barrett Beach. The Seashore requires an additional 0.4 FTE in grounds operations in order to: maintain fire break clearance on island facilities; lower tick populations by clearing vegetation from high visitor use areas; and to restore and maintain historic plantings and other landscape materials which have been lost to deer browse or lack of maintenance. The shortfall of 0.4 FTE is the primary driver behind the 22%, or \$23,000, funding shortfall in this area.

#### **Fleet Operations (FY04: \$112,000, 0.9 FTE)**

The Seashore manages a diverse fleet of watercraft, ATVs, NPS-owned and GSA vehicles, and a horse rented for the summer season. Park rangers and Resource Management staff

accounted for almost half the FTE in fleet operations in FY04. They are responsible for daily care of their fleet, which has proven to be an efficient operation during the summer season. Watercraft, however, require repairs for spring launch and winterizing in the fall, and ATVs require off-season service due to the extreme marine environment. To more efficiently manage this workload, more maintenance time (0.2 FTE) is required. Fuel costs are also expected to rise in the near future. The combination of these factors leads to a \$29,000 need in this area, or a 21% funding shortfall.

#### **Roads & Channels Operations (FY04: \$24,000, 0.4 FTE)**

The navigable channels through the Seashore's waters to its marinas are considered extensions of public roads. The Seashore's marinas, including docks and bulkheads, are also included in this program. The Seashore's navigational aid system consists of operating buoys plus range and harbor entrance lights, which enable safe channel navigation by visitors and staff. The FY04 labor and non-labor resources in this area are adequate, with only a minor \$3,500, or 13%, shortfall attributed to additional supervision needs which could be achieved by a small increase in foreman time.

#### **Management & Administration (FY04: \$142,000, 1.2 FTE)**

Management and administration involves budgeting, planning, tracking and scheduling for all facility operations program areas and includes contract support provided by the contracting officer. Additional time from a facility management specialist (0.6 FTE) and an exhibit specialist (0.1 FTE) will be instrumental in meeting the increasing compliance demands of numerous federal, state, local, and NPS regulations. This shortfall includes the staff time needed to more extensively utilize the Facility Management Software System (FMSS). Mandated reporting requirements will also require more time from the Facilities Management staff (0.1 FTE). These personnel needs are largely offset by lower non-labor requirements for this function, resulting in a 5% overall shortfall totaling only \$6,800.

#### **The Seahorse at the Seashore**

The Seashore's barge, the "Seahorse," is a sixty-foot twin-diesel steel vessel designed and constructed by Seashore staff and launched in August of 1994. The Seahorse provides logistical support for all facility operations, maintenance, and investment projects, as well as emergency response to all island areas. This barge is a critical component of Seashore operations and provides timely support for moving vehicles, materials, and equipment wherever they are needed; creating significant operational efficiencies.

The Seahorse's large size enables the Seashore to consolidate its operation to support a diversity of needs with each use, further enhancing its operational cost savings contribution. Since its launch, the Seahorse has delivered and removed tens of thousands of tons of building materials and thousands of vehicles and specialty equipment. It has also supported emergency operations such as response to the TWA Flight 800 crash. In short, it literally saves the Seashore time and money whenever it leaves the dock.



**The Seahorse transports a vehicle across the Great South Bay to Fire Island.**



## Maintenance



The Seashore is currently rebuilding this boardwalk on the Watch Hill Nature Trail, which collapsed due to ice damage.



A maintenance employee works on office renovations in Patchogue.



Maintenance staff resurface boardwalk .

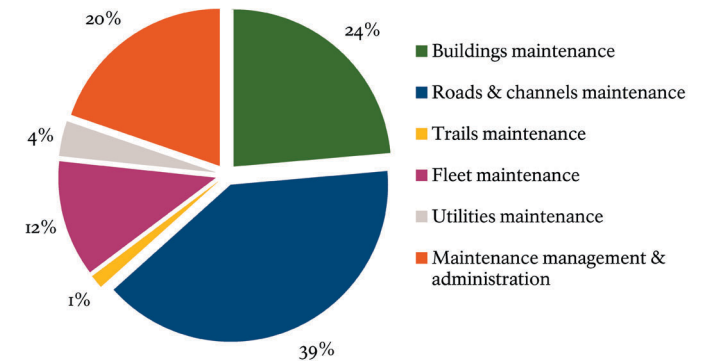
Maintenance consists of activities that prolong the life of the Seashore's numerous assets – buildings, fleet, trails, utilities, roads and water channels – many of which are more than 40 years old and were not built for current visitation levels.

Only 3.2 FTE were available for recurring maintenance in FY04, while 9.8 FTE are required to meet Maintenance standards. Similar to Facility Operations, Maintenance requirements are partially driven by the number of investment projects utilizing permanent employees, which affects the Seashore's ability to perform regular maintenance. While investments address necessary deferred maintenance, it would be more cost-effective for the Seashore to have sufficient staff to perform regular preventative and cyclic maintenance and forestall repairs from deteriorating into investments.

The Maintenance staffing shortfall of 6.6 FTE, although correct as of FY04 funding levels, does not reflect a base budget increase in FY05. This increase was for backlog maintenance and resulted in three, new, permanent, subject-to -furlough positions, equivalent to a 2.5 FTE increase. Although these new employees are primarily responsible for backlog maintenance, they will spend some time on Facility Operations. Their presence could reduce the Maintenance staffing shortfall to 4.1 FTE. The following analysis is representative of FY04, but the FY05 funding increase helps to reduce the Seashore's overall deficit.

Maintenance received \$470,000 in FY04, 13% of the Seashore's total funding, excluding investments. However, \$817,000 is needed to adequately fund Maintenance requirements, reflecting a 43% funding shortfall. FY04 funds included \$177,000 in project money for emergency ice damage dredging and repairs. These are cyclic maintenance activities which typically occur once every 8 years. Therefore, FY04 funds exceed average annual requirements. and, as a result, show an artificial surplus of \$149,000 in roads and channels

**Maintenance  
FY04 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
9.8	\$817,461	3.2	\$469,531	6.6	\$347,931

maintenance. If this abnormally high project money were disregarded, the overall Maintenance funding shortfall would increase to \$503,000, or 62% of what is required.

### Trails Maintenance (FY04: \$6,000, 0.1 FTE)

Delayed maintenance has forced the Seashore to rely on project money to resurface 15-20% of its boardwalks as they reached critical condition. Cyclic maintenance would be more cost effective than waiting until full resurfacing is necessary, but this has not been possible with only 0.1 FTE available for trails maintenance in FY04. Recurring maintenance for the Seashore's boardwalks would be feasible with the addition of 1.1 FTE of maintenance worker, carpenter, and foreman time plus \$20,000 annually for supplies and materials: these needs result in a \$53,000, or 90%, funding shortfall.

### Utilities Maintenance (FY04: \$17,000, 0.3 FTE)

The Seashore's utility systems are exposed to extreme conditions in a marine environment, leading to accelerated deterioration. This environment, combined with a lack of routine maintenance, has led to increased expenses for periodic repair and rehabilitation. To implement effective

preventative and cyclic maintenance of utility systems and to ensure compliance with regulations, an additional 1.5 FTE are needed, leading to a \$109,000, or 86%, shortfall.

#### **Buildings Maintenance (FY04: \$111,000, 1.6 FTE)**

The Seashore's aging buildings require extensive cyclic maintenance and routine repair/rehabilitation. As a result of limited resources and the harsh conditions of the marine environment, buildings maintenance needs have not been met. Minimal preventative maintenance has been done in the past despite the potential long-term cost savings it creates. An effective buildings maintenance program would require the addition of 2.6 FTE, including an exhibit specialist (0.7 FTE) to focus on the Seashore's historic structures. Overall, an additional \$204,000 is needed for additional buildings maintenance staff and associated non-labor expenses, which represents a 65% funding shortfall.



Maintenance staff repair storm damage at Old Inlet.

#### **Fleet Maintenance (FY04: \$56,000, 0.4 FTE)**

Maintenance of the Seashore's fleet, ranging from watercraft to ATVs to cars and trucks, is performed by a combination of Seashore employees and private contractors. A transition to more contracted work will require an additional \$50,000 annually. In addition, sufficient preventative maintenance and minor repair capabilities will require an additional 0.6 FTE. The additional \$103,000 required to accomplish these program enhancements, which translates into a 65% funding shortfall, will help to prolong the life of the Seashore's fleet.

#### **Management & Administration (FY04: \$93,000, 0.8 FTE)**

Management and administration for Maintenance is closely tied to the parallel program for Facility Operations and is also driven by the increase in compliance regulations. Additional time from a facility management specialist (0.5 FTE) and an exhibit specialist (0.1 FTE) will be critical for meeting these demands. In addition, more time from the Facilities Management staff (0.1 FTE) is needed to comply with mandated reporting requirements. Although additional personnel are needed, this is somewhat offset by lower non-labor requirements for this function, resulting in a 23% overall shortfall totaling \$27,000.

#### **Roads & Channels Maintenance**

##### **(FY04: \$186,000, 0.05 FTE)**

This program covers maintenance of navigable channels, bulkheads, pilings, and marina facilities which is not performed by concessionaires. As discussed, channel dredging and major ice damage repairs typically occur once every 8 years and are outsourced. Despite this, 0.1 FTE is needed to accomplish necessary inspections and repairs. Although there appears to be a \$149,000 surplus in this program, additional staffing requirements along with removal of the abnormally high project funds in FY04 result in a more accurate \$6,100 funding need.

#### **Sustainable Boardwalk Resurfacing**

The Seashore began utilizing sustainable materials consisting of recycled plastic/composite lumber to resurface deteriorated boardwalks several years ago. The process involves first re-securing existing boardwalks that are structurally sound, then overlaying deteriorated, splintered, and split boardwalk and rails with the new, sustainable, material.

This resurfacing method allows for rehabilitation of the Seashore's boardwalk system without the added expense of removing structurally sound boardwalk. It also eliminates the inherent safety issues which arise from premature checking and splintering of treated lumber. Refinishing is completed with an aesthetically pleasing, environmentally sustainable product.

The Seashore's goal is to eventually have only sustainable boardwalk surfaces throughout the trail system.



A resurfaced boardwalk in the Seashore.



## Management and Administration



Even when in the office, Seashore staff work with a smile.

Seashore Management is directed by the Superintendent's Office in cooperation with the division chiefs. This team must address internal issues as well as focus on its myriad external constituents. Administrative staff provide essential support to all Seashore operations.

Combined expenditures for Management and Administration in FY04 totaled \$989,000, which accounted for 11.4 FTE and 27% of total Seashore funding, excluding investments. The Seashore's shortfalls total 4.9 FTE and \$373,000 in this area, mostly for more clerical support and increased involvement by the Superintendent and Deputy Superintendent after significant senior management transitions in FY04.

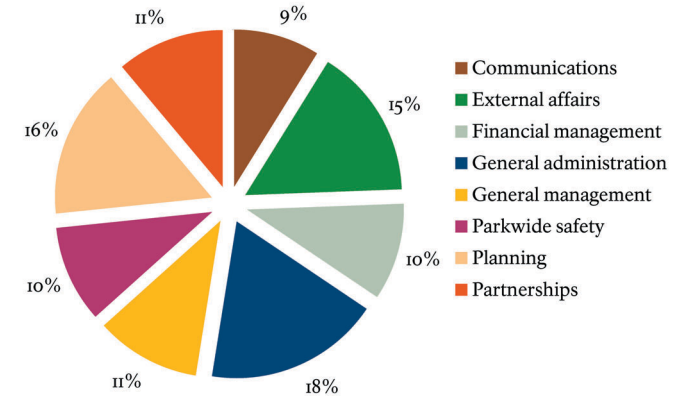
### Partnerships (FY04: \$109,000, 1.3 FTE)

Partnerships are a growing and essential part of operations at the Seashore, with over 10,000 members of various partnership groups, including 3 official Friends Groups, several interest groups, and the Fire Island Lighthouse Preservation Society which operates the Fire Island Lighthouse. The Seashore will continue to build on current partnerships as well as seek new partnership opportunities. This will require nearly doubling the FY04 FTE involved in partnership work: from 1.3 FTE to 2.6 FTE. This would allow for increased involvement in partnerships by the Superintendent and Deputy Superintendent, the addition of a management assistant to help with public affairs, and expansion of the VIP coordinator to a full time position. An additional \$120,000 is needed in order to expand partnership opportunities, representing a 52% funding shortfall.

### General Management (FY04: \$106,000, 1.5 FTE)

General management unifies the Seashore's five divisions and reinforces a team approach to challenges. Overall management activities include: resource allocation and priority setting; interdivisional teamwork building; implementation of plans; employee development; human resources; environmental

Management & Administration  
FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
16.3	\$1,362,555	11.4	\$989,438	4.9	\$373,117

leadership; and articulation of mission and goals to employees and neighboring communities. The general management program would benefit from increased attention from the Superintendent and Deputy Superintendent (0.1 FTE) and the addition of a clerk (1.0 FTE) to relieve higher grade personnel of administrative tasks. These additions are the main drivers behind the 40% funding shortfall totaling \$70,000.

### Communications (FY04: \$88,000, 0.8 FTE)

The Seashore's communication program crosses several divisions. It provides user and technical support as well as information management technology for all telecommunications, radio, network, phone and alarm systems. The Seashore identified a 40% shortfall in this program area, equal to \$59,000. These funds will allow the Seashore to hire 0.5 FTE for consistent IT and network administration support, and enable the Seashore to design and maintain an informative and engaging website. It will also support the Seashore's transition to narrow-band radio technology.



Superintendent Mike Reynolds engages in a dialogue about the Seashore with visitors at Watch Hill.

#### **External Affairs (FY04: \$152,000, 1.5 FTE)**

Through public information, meetings, written materials, press releases, and personal contact, the Seashore strives to keep stakeholders informed about current events, programs, and initiatives. Enhanced public understanding and support for the Seashore's mission and goals involves interaction with diverse interest groups, private entities, public agencies, and the communities located within the Seashore's boundaries. The shortfall in this area primarily consists of the 0.4 FTE required to increase the focus on external affairs by the Superintendent, Deputy Superintendent, and the Interpretation Division; 0.2 FTE for a management assistant; and 0.2 FTE for clerical support. These needs, along with associated non-labor expenses, result in a \$75,000, or 33%, funding shortfall.

#### **General Administration (FY04: \$179,000, 3.1 FTE)**

General administration at the Seashore includes payroll coordination, general office support, procurement, property management, and the housing program. The addition of 0.9 FTE for a property technician and clerical support, along with associated non-labor expenses, accounts for the 26% funding shortfall totaling \$63,000.



Seashore employee has blood taken to test for Lyme disease.

#### **Financial Management (FY04: \$100,000, 1.2 FTE)**

Financial management at the Seashore involves budgeting, funding requests, credit card program administration, travel management, and auditing. While most requirements were covered in FY04, the financial management program showed a 0.3 FTE deficit which stemmed from the need for additional Superintendent and Deputy Superintendent involvement (0.1 FTE) and a half year vacancy in the budget analyst position. The overall shortfall in this area was 10% or \$11,000.

#### **Planning (FY04: \$156,00, 0.9 FTE)**

Planning at the Seashore involves monitoring community development and design projects, managing the Seashore's lands initiatives, and reviewing all building and zoning applications for the 4,100 private developments within the Seashore's boundary. Only 0.9 FTE were available for the planning program in FY04. An additional 0.4 FTE in administrative support is required to meet the Seashore's planning goals. The Seashore began the General Management Plan (GMP) planning process in FY04, which involved significant costs for services from the NPS Northeast Regional Office. These costs are not considered annual requirements because the GMP is only undertaken once every couple decades. Due to these costs, FY04 planning expenditures were higher than typical annual expenditures in this area. As such, the planning program shows only an 8.8% shortfall of \$15,000.

#### **Parkwide Safety (FY04: \$100,000, 1.1 FTE)**

The geographic and physical characteristics of the Seashore result in several recognized public health and safety threats such as open water emergencies, Lyme disease, West Nile virus, Eastern Equine Encephalitis, and sun exposure. Parkwide safety covers the protection of employees, visitors and residents from these hazards. The apparent surplus of \$40,000 or 0.3 FTE in this program can be attributed to the Seashore's current use of a full time Safety Officer: these duties could be met more efficiently with staffing reorganization.

#### **A Model Partnership**

A successful partnership that benefits both visitors and resources is the Fire Island Lighthouse Preservation Society (FILPS). From its inception in 1982, FILPS's mission has been to use education to restore and preserve the nautical heritage of Fire Island and Long Island. FILPS works to insure that the Fire Island Lighthouse and Keepers Quarters/Visitor Center remain an integral part of Long Island maritime history. FILPS goals emphasize using interpretive programs and exhibits to foster an awareness of Fire Island and the history of the Fire Island Lighthouse, all within the context of the Seashore's natural history and maritime heritage.

On-site personnel open and close the Visitor Center and Tower; conduct tower tours; provide information and programs to visitors including educational, charitable, and social groups; and provide daily maintenance and minor repair services for the national historic site. The partnership with FILPS allows the Seashore to provide quality services for visitors at the western end of Fire Island, provide for the continued restoration of a piece of American heritage, and achieve goals it could not hope to attain on its own.



FILPS's annual fundraising event for the Lighthouse, the Barefoot Blacktie.



# Financials

## Summary Financial Statement

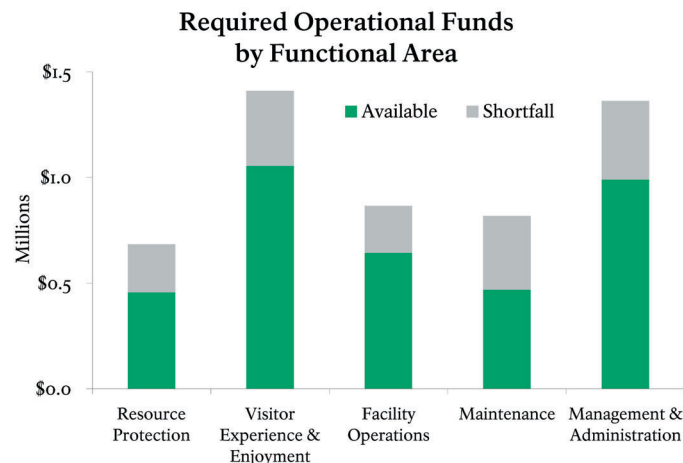
*The Seashore requires \$5.1 to sufficiently fund operations, but only received \$3.6 million in FY04.*



The Summary Financial Statement on the facing page summarizes the Seashore's financial position in FY04 by comparing FTE and funds available for operations and maintenance expenditures only to the amount required to meet the standards set forth in each program area. The yellow columns contain total FTE and funding requirements for operations and maintenance, while the blue columns display total resources available for operations and maintenance in FY04. The beige columns on the right side of the table show the difference between total available and required resources for each program, which in most cases results in a shortfall.

In FY04, the Seashore's total expenditures were \$3.6 million, including 46.0 FTE. The Seashore identified a total deficit of \$1.5 million and 28.4 FTE which represents 30% of total funding requirements and 38% of total FTE requirements. This analysis excludes the \$2.0 million expended on one-time investment projects in FY04, which are described in detail in the Funded Investments section.

The graph below shows available FY04 funding and total required funding, aggregated by functional area, while the table to the right lists the eight programs with the greatest percentage funding shortfall. In FY04, VEE had the largest



available funds with \$1.0 million, followed by \$989,000 for Management & Administration. These two areas also have the largest deficits in absolute dollars: \$356,000 and \$373,000, respectively. The main drivers behind shortfalls in these areas are needs in interpretation and education, as well as partnerships. These programs all relate to the Seashore's priorities for increasing awareness about the Seashore and educating and involving the Seashore's many constituents on Fire Island, Long Island, and beyond.

Maintenance has the third largest deficit in absolute dollar terms, with a \$348,000 shortfall. At 43% of total Maintenance requirements, this represents the highest percentage shortfall. Most Maintenance functions have significant needs, as is evidenced by the 3.2 FTE in this area in FY04. This small staff makes it difficult for the Seashore to keep up with required preventative and cyclic maintenance schedules, particularly for buildings, utilities, and fleet.

Resource Protection had the least funding in FY04, with \$458,000. The additional \$227,000 needed to fully meet requirements represents a 33% shortfall, making this the area with the second highest percentage shortfall. This deficit largely stems from needs in natural and cultural resource management, such as additional field staff for programs outside the Seashore's traditional focus on deer, mosquitoes, and threatened and endangered species, and greater curatorial support at the William Floyd Estate.

Top 8 Program Areas with the Greatest Percentage Shortfall		
Program	Percentage	Shortfall
Education	96%	\$ 88,840
Trails Maintenance	90%	\$ 52,849
Utilities Maintenance	86%	\$ 109,345
Trails Operations	79%	\$ 32,347
Buildings Maintenance	65%	\$ 204,396
Fleet Maintenance	65%	\$ 103,072
Information Integration & Analysis	65%	\$ 49,031
Partnerships	52%	\$ 119,775
<b>Total</b>		<b>\$ 759,655</b>

FUNCTIONAL AREAS AND PROGRAMS	REQUIRED		AVAILABLE						SURPLUS (DEFICIT)	
	FTE	Funds	APPROPRIATED		NON-APPROPRIATED		TOTAL		FTE	Funds
			Base	Non-base	Reimbursable	Revenue				
Resource Protection										
Cultural resource management	3.4	\$190,569	\$80,391	\$21,903	\$3,779	\$1,998	1.4	\$108,071	(2.0)	(\$82,498)
Information integration and analysis	1.2	\$75,800	\$26,989	(\$168)	(\$44)	(\$7)	0.3	\$26,769	(0.9)	(\$49,031)
Deer/mosquitoes/threatened & endangered species	3.8	\$199,807	\$147,088	(\$6,019)	\$7,843	(\$153)	2.9	\$148,759	(1.0)	(\$51,048)
All other natural resource management	1.8	\$103,276	\$59,762	(\$684)	\$1,272	(\$32)	0.7	\$60,319	(1.1)	(\$42,957)
Resource protection management and administration	1.3	\$114,920	\$110,290	\$1,691	\$1,568	\$47	1.2	\$113,595	(0.1)	(\$1,325)
Subtotal	11.5	\$684,373	\$424,520	\$16,723	\$14,418	\$1,853	6.5	\$457,513	(5.0)	(\$226,860)
Visitor Experience and Enjoyment										
Campground operations	0.0	\$0	\$0	\$0	\$0	\$0	0.0	\$0	0.0	\$0
Concessions management	1.0	\$75,589	\$101,621	\$497	\$1,187	\$20,594	1.4	\$123,899	0.4	\$48,310
Education	2.0	\$92,575	\$4,694	(\$793)	(\$337)	\$171	0.2	\$3,734	(1.8)	(\$88,840)
Fee collection	4.0	\$199,424	\$114,098	(\$1,731)	\$46,467	\$94	2.7	\$158,928	(1.3)	(\$40,496)
Interpretation	4.2	\$214,169	\$105,277	(\$2,703)	\$5,510	\$6,036	2.8	\$114,120	(1.4)	(\$100,049)
VEE management and administration	2.0	\$183,393	\$140,535	\$1,270	\$17,097	\$593	1.7	\$159,494	(0.2)	(\$23,899)
Visitor center operations	3.4	\$127,368	\$65,074	\$904	(\$350)	\$618	1.7	\$66,246	(1.8)	(\$61,122)
Visitor safety services	9.7	\$484,934	\$355,053	\$1,386	\$53,013	(\$107)	7.5	\$409,345	(2.3)	(\$75,588)
Visitor use services	0.8	\$32,782	\$17,809	\$93	\$414	(\$22)	0.4	\$18,293	(0.4)	(\$14,489)
Subtotal	27.0	\$1,410,233	\$904,160	(\$1,077)	\$123,000	\$27,977	18.3	\$1,054,060	(8.7)	(\$356,174)
Facility Operations										
Buildings operations	1.6	\$136,548	\$87,364	\$1,857	\$9,393	(\$24)	1.2	\$98,590	(0.4)	(\$37,958)
Facility operations management and administration	2.0	\$149,004	\$147,015	(\$3,679)	(\$966)	(\$155)	1.2	\$142,215	(0.7)	(\$6,788)
Fleet operations	1.2	\$140,603	\$104,967	(\$238)	\$6,749	(\$17)	0.9	\$111,461	(0.2)	(\$29,141)
Grounds operations	1.8	\$104,907	\$80,579	\$587	\$270	\$25	1.4	\$81,460	(0.4)	(\$23,447)
Janitorial operations	1.6	\$94,307	\$51,570	(\$1,359)	(\$68)	\$559	1.2	\$50,701	(0.4)	(\$43,605)
Roads and channels operations	0.4	\$27,617	\$16,552	\$2,950	\$4,589	\$0	0.3	\$24,090	(0.0)	(\$3,527)
Trails operations	0.7	\$40,816	\$8,001	\$441	\$27	(\$0)	0.2	\$8,469	(0.5)	(\$32,347)
Utilities operations	0.7	\$171,297	\$122,644	\$181	\$4,849	\$0	0.3	\$127,674	(0.4)	(\$43,623)
Subtotal	9.9	\$865,097	\$618,691	\$740	\$24,843	\$388	6.7	\$644,661	(3.1)	(\$220,436)
Maintenance										
Buildings maintenance	4.2	\$315,735	\$97,061	\$7,621	\$6,628	\$29	1.6	\$111,340	(2.6)	(\$204,396)
Fleet maintenance	1.0	\$158,823	\$40,580	\$1,232	\$13,943	(\$4)	0.4	\$55,751	(0.6)	(\$103,072)
Maintenance management and administration	1.6	\$119,787	\$95,389	(\$1,990)	(\$547)	(\$94)	0.8	\$92,759	(0.7)	(\$27,029)
Roads and channels maintenance	0.1	\$37,577	\$9,335	\$177,001	\$0	\$0	0.1	\$186,336	(0.0)	\$148,760
Trails maintenance	1.2	\$58,845	\$5,870	\$0	\$126	\$0	0.1	\$5,996	(1.1)	(\$52,849)
Utilities maintenance	1.8	\$126,695	\$17,349	\$0	\$0	\$0	0.2	\$17,349	(1.5)	(\$109,345)
Subtotal	9.8	\$817,461	\$266,484	\$183,864	\$20,151	(\$69)	3.2	\$469,531	(6.6)	(\$347,931)
Management and Administration										
Communications	1.3	\$147,462	\$81,914	\$84	\$5,792	\$540	0.8	\$88,329	(0.5)	(\$59,133)
External affairs	2.3	\$227,591	\$144,982	\$67	\$7,324	\$0	1.5	\$152,373	(0.8)	(\$75,218)
Financial management	1.5	\$110,833	\$95,263	\$1,414	\$3,051	\$60	1.2	\$99,787	(0.3)	(\$11,046)
General administration	4.0	\$242,482	\$181,463	(\$4,257)	\$2,098	(\$179)	3.1	\$179,125	(0.9)	(\$63,357)
General management	2.6	\$175,442	\$103,910	\$264	\$1,546	\$9	1.5	\$105,729	(1.1)	(\$69,712)
Parkwide safety	0.8	\$59,750	\$104,711	(\$5,915)	\$963	\$25	1.1	\$99,784	0.3	\$40,034
Partnerships	2.6	\$228,566	\$96,520	\$5,591	\$6,096	\$585	1.3	\$108,791	(1.3)	(\$119,775)
Planning	1.3	\$170,429	\$105,210	\$49,991	\$289	\$29	0.9	\$155,519	(0.4)	(\$14,910)
Subtotal	16.3	\$1,362,555	\$913,973	\$47,239	\$27,158	\$1,067	11.4	\$989,438	(4.9)	(\$373,117)
Grand Total	74.4	\$5,139,720	\$3,126,928	\$247,489	\$209,570	\$31,216	46.0	\$3,615,203	(28.4)	(\$1,524,517)

1. This financial statement has been prepared from the books and records of the NPS in accordance with NPS accounting policies. The resources available reflect the total operations and maintenance expenses incurred by the park during the last complete fiscal year. The resources required represent the funding needed to operate the park while fully meeting operational standards as defined in business plan supporting documentation. Program requirements are presented as a five - year planning tool based on salary and wage tables from the same fiscal year, given current resource inventories, and the current park infrastructure. Changes resulting from one-time projects and capital improvements (e.g. investments) may have a resulting impact on the operational requirements presented.
2. The value of donated materials and in-kind services is not included as an available resource in the financial summary because these materials and services are not only used for required operations. See page 28 for information on the valuation of work performed by volunteers.
3. The financial statement presents the available and required resources for the operational activities of the Seashore only. Investment expenditures for capital improvements or other one-time projects are not accounted for in this statement. For information on the Seashore's investment expenditures, see page 30.



## Volunteer Analysis



A volunteer assists with horse patrol on the beach.



SCA volunteers are invaluable to resource protection at the Seashore.

The Seashore manages a Volunteers-in-Parks (VIP) program designed to provide support for critical Seashore operations as well as to present opportunities for individuals to gain experience working in our national parks. In FY04, over 175 individuals logged 15,896 hours of volunteer time at the Seashore, an equivalent of 7.6 FTE. The Seashore's volunteers range from local high school students to retired NPS employees, and also include valuable volunteers from cooperative partnerships with non-profit organizations such as the Student Conservation Association and the Fire Island Lighthouse Preservation Society.

### The Value of Volunteers

In FY04, the net benefit to the Seashore from volunteer effort is estimated to be \$268,000, using the NPS estimate of \$17.19 per volunteer hour. This benefit is equivalent to 7.4% of the Seashore's FY04 operating budget. The cost-per-volunteer is less than \$25 per year, exclusive of supervision and training costs. Staff from all divisions help train and oversee volunteers, but the majority of coordination is a collateral duty in the Interpretation Division.

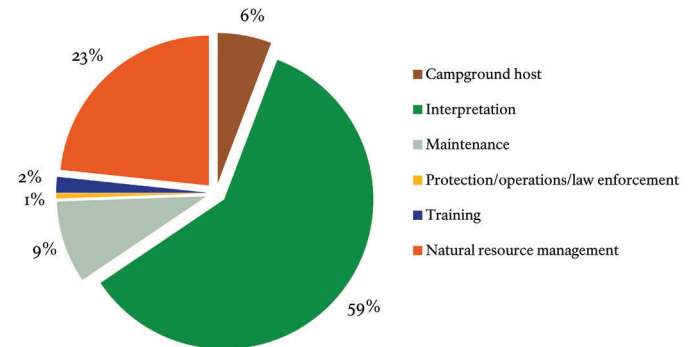
### Areas Benefiting from Volunteer Support

Volunteers share their talent and enthusiasm for the Seashore by assisting in most aspects of Seashore operations. In FY04, volunteers donated time to support the following programs:

**Interpretation:** By far, the largest portion of the Seashore's volunteer hours (59%) supports the Interpretation Division. The Fire Island Lighthouse Preservation Society keeps the lighthouse visitor center open solely through volunteer time. Without volunteers, the Seashore's visitor centers would not be open during key visitation times.

**Natural Resource Management:** An additional 23% of volunteer time went toward research and monitoring of the Seashore's natural resources such as piping plovers and the

FY04 Volunteer Hours by Category



resident deer population. The majority of this effort was through SCA volunteers, without whose time and effort many key resource activities would not be accomplished.

**Maintenance:** The 1,404 hours (9%) given to Seashore maintenance are mostly due to the Senior Ranger Corps, a team approach to helping the Seashore paint deteriorating buildings, upgrade visitor centers, fix boardwalks, pick up trash, and maintain the helipads.

**Campground Host:** Six percent of volunteer time went towards supporting the Watch Hill campground facilities.

**Other:** The remaining volunteer time (3%) went towards training and protection, supporting vital visitor safety functions such as horse patrol.

### Moving Forward with VIPs

With a volunteer coordinator dedicated to outreach, training, and supervision the Seashore could reach its goal of professionalizing the volunteer program and making it more efficient. An efficient and vibrant VIP program is an opportunity for the Seashore to receive valuable assistance in meeting its work goals and contributing to a positive visitor experience.

Government Performance and Results Act

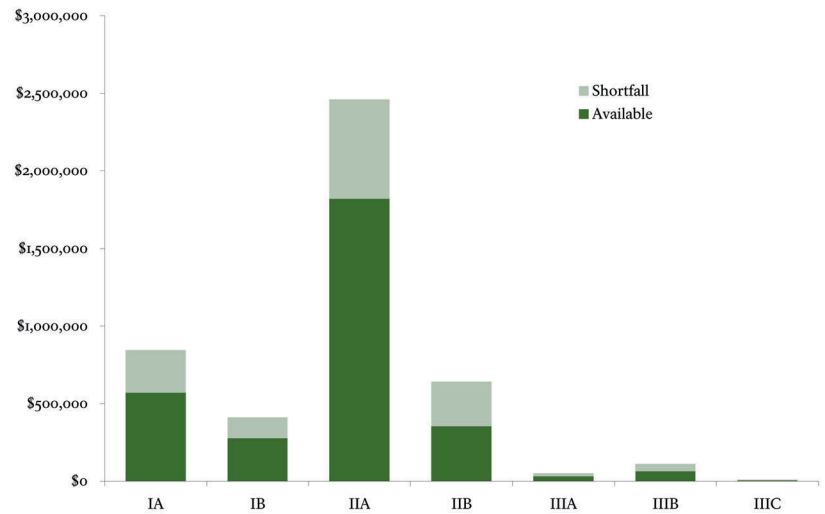
As a federal agency, the NPS complies with the performance management requirements set forth under the Government Performance and Results Act of 1993 (GPRA). Seashore management primarily incorporates three GPRA goals, described in the panel to the right, in its budget process. FYo4 expenditures in each program area were allocated to these GPRA goals. The Seashore’s resource needs under each goal are discussed in more detail below. Note that this analysis excludes the \$2.0 million expended on one-time investment projects in FYo4.

**Goal I: Preserve Park Resources**  
About 23% of expended funds went towards goal I in FYo4, the majority for programs in the Resource Protection functional area. The 33% shortfall for this goal primarily stems from needs in cultural and natural resource management.

**Goal II: Provide for the Public Enjoyment and Visitor Experience of Parks**  
This goal encompasses a substantial portion of the Seashore’s operations: resources attributed to this goal accounted for 60% of expenditures in FYo4. Programs supporting Visitor Enjoyment and Experience, Facility Operations, and Maintenance are largely allocated to this goal. Critical needs for interpretation, visitor safety, daily facility operations, and preventative and cyclic maintenance account for much of the 30% shortfall for this goal.

**Goal III: Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners**  
Although only 3% of expenditures were spent towards goal III in FYo4, its 41% shortfall is the largest among the GPRA goals. This shortfall is largely driven by needs in two of the Seashore’s growing priorities: partnerships and external affairs.

FYo4 Expenditures by GPRA Goal



**I. Preserve Park Resources**  
a. Natural & Cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.  
b. The National Park Service contributes to knowledge about natural & cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly & scientific information.

**II. Provide for the Public Enjoyment and Visitor Experience of Parks**  
a. Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.  
b. Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

**III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners**  
a. Natural and cultural resources are conserved through formal partnership programs.  
b. Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits for the American people.  
c. Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.



## Funded Investments



The Seashore is helping to preserve the Great South Bay through a partnership with The Nature Conservancy.

Investments are significant one-time costs that the Seashore incurs in order to fix current problems or provide for future development. The Seashore spent almost \$2.0 million on one-time investment projects in FY04, ranging from new radio equipment to numerous repair/rehabilitation projects addressing deferred maintenance.

### Conversion of Radios to Narrowband Digital System (\$491,000)

In FY04, the Seashore purchased hand held portable radios, fixed base stations and mobile units for fleet in accordance with a mandate by Congress and the Federal Communications Commission to convert to narrowband radio frequencies using digital technology by the end of 2005. This new technology will improve communications at the Seashore.

### Restoration of Great South Bay (\$362,000)

This one-time funding from the NPS was matched by The Nature Conservancy (TNC) and was used for a cooperating agreement with SUNY Stony Brook for restoration of Great South Bay bottom lands and for determination of water quality impacts. These lands, which lie within the Seashore's boundaries, were heavily impacted by former clamming operations and are now owned by TNC.



Ice damage to the Barrett Beach dock.

### Repair of Barrett Beach Dock (\$299,000)

This investment involves repairing ice damage at the Barrett Beach dock; lowering the operational height of the dock to allow for safe ferry access and use; and installing a more stable cement floating dock to ensure safe loading and unloading.

### Rehabilitation of Housing Quarters (\$212,000)

Three park housing units at Watch Hill underwent extensive exterior and interior rehabilitation in FY04. Exterior rehabilitation included work on siding, windows, doors, roof systems, and foundation pilings, while interior renovations ranged from complete gutting and restoration to rehabilitation of kitchen, bedrooms, and laundry room.

### Construction of Public Restroom (\$194,000)

A comfort station was constructed in FY04 at the William Floyd Estate in accordance with accessibility and health and safety requirements. The addition of this facility has increased visitor satisfaction and enjoyment when visiting the Estate.

### Rehabilitation of Sailors Haven Marina & Ferry Dock (\$125,000)

The Seashore invested in planning, architectural, and engineering design work for this project in FY04. Scheduled to begin in October 2005, the project will involve replacement of the Sailors Haven marina and ferry dock and the removal of existing rotting debris.



Public restroom constructed at the William Floyd Estate in FY04.

#### **Replacement of West End Entrance Facility (\$87,000)**

The Seashore is planning for construction of a new West Entrance Facility along with new restrooms to be completed by the end of 2006. FY04 funds were used for compliance and design work for this building, which will be a model of sustainable design on a barrier island using materials suitable for the beach environment.

#### **Resurfacing of Otis Pike Boardwalk (\$81,000)**

This project entailed removal of 1,100 feet of deteriorated boardwalk along the north loop of the trail, and resurfacing the remaining 3,500 feet of boardwalk and rails with recycled plastic composite decking and site restoration. The Seashore's goal is to use only sustainable surfaces throughout the boardwalk system, as the materials are environmentally friendly and the method is economically efficient.

#### **Renovation of Sailors Haven Comfort Station (\$30,000)**

This comfort station underwent a major interior rehabilitation in FY04, including installation of a new floor, walls, partitions, and energy conserving fixtures, and removal of deteriorated shower doors.

#### **Streamlining of Off- Road Driving Regulations (\$30,000)**

From Spring 2002 through Summer 2003, an advisory committee consisting of 25 stakeholder groups utilized consensus-based negotiation and developed agreement on many issues concerning the driving permit system. The results of this committee are now being used as the basis for new driving regulations that should help to streamline driving permit procedures.

#### **Purchase of Fuel Spill Containment (\$23,000)**

In FY04, three sets of fuel spill booms were purchased to contain possible fuel spills that could occur within Seashore marinas. These marinas provide dockage to over 350 vessels belonging to visitors or owned by the Seashore.

#### **Update of Collections Management Plan (\$15,000)**

The Seashore's Collection Management Plan was updated in FY04 based on the construction of the Curatorial Storage Facility at the William Floyd Estate. Funding was also utilized for temperature/humidity sensing and recording equipment, museum specimen cabinets, and other curatorial supplies.

#### **Other Investments (\$50,000)**

Additional FY04 maintenance investments totaled \$40,000 and included major office renovations, complete interior renovations of a lifeguard room, comprehensive repair of the Lighthouse dock, and re-routing navigational range lights due to ice damage. In addition, \$9,000 went towards planning a sea bird baseline study, and \$1,000 was used to complete an Integrated Pest Management Plan for the William Floyd Estate.



A Visitor Resource Protection Ranger stops a vehicle to verify a driving permit.



Earthenware in the main house at the William Floyd Estate is part of the Seashore's museum collection.



# Priorities and Strategies

## Operations and Maintenance Priorities



Seashore facilities at Barrett Beach.

The Current Seashore Operations section compares FY04 expenditures to annual requirements for operating the Seashore. This analysis is summarized in the Summary Financial Statement, which reveals Operations & Maintenance funding shortfalls for both staff and non-labor resources across all functional areas. Looking ahead over the next five years, the Seashore has identified seven priorities to address its shortfalls. These priorities encompass all functional areas, and have requirements totaling \$1.5 million and 21.1 FTE. The Seashore's priorities are described in detail below, along with the funding and FTE necessary to implement each priority.

### **Provide Outstanding Visitor Services and Facilities** **Requirements: \$390,000, 4.1 FTE**

With its new 10-year concession contract, the Seashore has committed to providing services to the public at Barrett Beach starting in 2006, and expanding over the next five years. Services will include concessions operations, beaches on both the Atlantic and the Great South Bay, and ferry service. These facilities will require maintenance, protection, and lifeguard services between May and September. Interpretive and educational services and additional scientific support for managing critical resources will be needed to educate the visiting public.



Lawn bowling at the historic William Floyd Estate.

### **Develop Curriculum-Based Education & Interpretation Programs and Strategic Outreach Opportunities** **Requirements: \$240,000, 4.0 FTE**

Over 15,000 students visit annually, and the Seashore's lack of a formal education program leaves students and teachers without the information necessary for an educational, safe visit. Additional funds would pay for programs that would expand knowledge of and appreciation for the fragile barrier island ecosystem; help promote and encourage resource protection; and ultimately reduce visitor damage to Seashore resources. These programs could reach more than 30,000

students from almost 100 schools in the surrounding urban/suburban area. Funding would also provide ferry tickets for students in low income schools, many of which have more diverse populations.

Currently, fewer than 3% of all visitors within the Seashore's boundary have the opportunity to attend an interpretive program or to make contact with a park ranger. Funding for additional staff would permit interpretive programs and safety and resource education materials to reach more visitors. This staff would enable the Seashore to undertake strategic outreach through direct civic engagement, workshops, newsletters, web page improvements, communication programs, and work with public affairs programs and the press. This outreach would provide an important step in improving the understanding and appreciation of the Seashore and its mission and programs.

### **Preserve and Protect the William Floyd Estate** **Requirements: \$224,000, 4.0 FTE**

Funds are needed to repair, maintain, and operate the William Floyd Estate. The Estate is a 613 acre parcel which contains 17 historic structures, including a 25 room manor house built circa 1724, and a historic cemetery. With additional funds, historic structures would be restored to and maintained in good condition; grounds would be improved to stable condition and trails rendered open and safe; educational opportunities for school groups and the public, which are currently limited due to safety concerns and operating hour restrictions, would be increased; and law enforcement control, automated alarm and surveillance systems, and perimeter gates leading to historic structures would be provided.

**Expand Visitor and Resource Protection by Supporting a New Transportation Center and Upgraded Terminal Sites**  
**Requirements: \$204,000, 3.4 FTE**

The construction of a new ferry terminal in Patchogue is expected to be completed within the next five years. This center will serve approximately 100,000 visitors per year who will embark to Fire Island or attend programs and exhibits at the center in the winter. \$204,000 would provide for annual operating expenses including visitor information services, exhibit upkeep, protection, maintenance, and utilities.

**Restore Facilities and Cultural Resources through Improved Maintenance**

**Requirements: \$175,000, 2.0 FTE**

Funds are needed to maintain the Seashore's facilities and historic structures in good and safe condition. Funds would be used to restore visitor-use buildings, repair four docks that are currently closed, maintain 12 miles of boardwalk, repair and maintain the Seashore's fleet, and contract services for specialized work on marinas, sewage, potable water, and electrical systems. Funding would also increase the use of sustainable materials, enable the Seashore to perform routine repair and maintenance, and ultimately reduce future costs.



The shoreline of Fire Island is dynamic and requires monitoring and management.

**Improve Resources Management and Science**  
**Requirements: \$150,000, 3.1 FTE**

*Shoreline.* The Seashore needs to strengthen shoreline monitoring and management through: ongoing shoreline research and monitoring of biological and geological features; compliance for shoreline projects; involvement in the Fire Island to Montauk Point Reformulation Study; and the development of methods to protect private property with partners and communities.

*Threatened & Endangered Species.* The Seashore has eight Threatened and Endangered species that are under constant threat from human activity. Currently the Seashore is only able to focus protective efforts on two of these species: piping plover and seabeach amaranth. Additional funds would improve the monitoring program, expand educational programs to improve relations with the local communities, and help to improve population trends for all eight species.

*Deer.* Currently, the deer contraception program is funded for only the initial 5-year research period. Additional funding is needed in order to establish a long term monitoring and management program that would maintain deer populations at acceptable levels.

**Provide Information and Communications Technology**  
**Requirements: \$105,000, 0.5 FTE**

With this funding, the Seashore, in conjunction with another park in the Northeast Region, would be able to draw on the services of a centrally located IT Specialist. Sharing this FTE with another park would be more cost effective than contracting out for similar services. In addition, the Seashore requires funding to support internet access on Fire Island and the new narrowband digital radio system.



Seabeach amaranth is one of eight threatened and endangered species at the Seashore.



The Seashore is expanding its Junior Ranger program, and plans to develop more educational programs in the future.



## Investment Priorities



Facilities at Watch Hill Marina (above) and Sailors Haven Marina (below) require reconditioning in the next five years.



The Seashore plans to place interpretive waysides in communities to increase awareness of the Seashore's opportunities and issues.

Investments are one-time expenditures that increase the physical or intellectual capital of the Seashore. In total, the Seashore has identified eight projects as its top investment priorities over the next five years. These projects are expected to cost \$11 million. Many of these projects are necessary complements to the Operations and Maintenance priorities from the previous page.

In addition to the investment projects listed below, the Seashore anticipates starting two additional investment projects in 2006: rehabilitation of the Sailors Haven Marina and construction of the West End Entrance Station. These are multi-year projects that were initiated in FY04 and will continue through FY07. The Seashore anticipates these projects will occupy significant staff time in the coming years. A total of \$2.8 million has been secured for these projects however, \$400,000 for the channel dredging portion of the Sailors Haven project remains to be funded as do several other outstanding channel dredging projects at the Seashore.

### General Management Plan (GMP)

**Required Investment: \$760,000**

The Seashore has not completed any major planning or vision documents since 1977. A new GMP to act as a 20-30 year "blueprint" for the Seashore has been proposed for the past 8 years. The three year process of producing the plan is scheduled to begin in 2006. It will be developed in concert with many of the Seashore's partners. Comprehensive funding is needed to complete the many studies, workshops, and investigations that will bring the Seashore, including its policies and facilities, into the 21st Century.

### Remove Island- Wide Facilities Maintenance Backlog

**Required Investment: \$4.0 million**

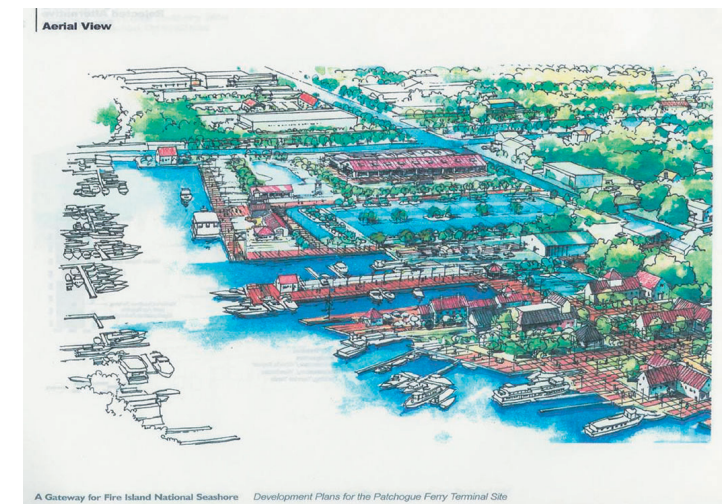
Many of the Seashore's facilities have not been re-conditioned in over 20 years. Due to the harsh coastal environment, many bulkheads, buildings, and access trails are

in poor condition and utility and electrical control systems operate inconsistently. This project is a three-phased comprehensive implementation of the recommendations from the NPS-funded facility condition assessments. It covers 1) channel dredging for Watch Hill, 2) replacing the Patchogue Maintenance Facility bulkhead, and 3) re-conditioning the Watch Hill Marina to bring it up to safety standards.

### William Floyd Estate Cultural Resource Collection and Museum Stabilization

**Required Investment: \$1.5 million**

This project will provide the documented stabilization needed to restore the 350 year old manor house and museum at the William Floyd Estate. It will also provide the collection storage facility upgrades needed to protect the priceless historical collection. The Floyd Estate, a National Register of Historic Places property, has never had an adequate



Development plans for the Patchogue Ferry Transportation Center and Headquarters site.

maintenance budget and therefore needs a substantial initial investment to stabilize its structures.

### **Develop Ferry Transportation Center and Headquarters Required Investment: \$2.9 million**

A new Transportation Center and Headquarters at the Seashore would provide efficiencies and benefits for both visitors and employees. Currently, the Seashore lacks a main transportation hub and its headquarters consist of a converted private home, temporary office trailers, sheds, and maintenance areas in two separate locations. The new transportation center and headquarters has been completely planned, assessed, and designed, and only awaits additional funding in order to be built. These additional funds, in combination with the \$1.6 million already appropriated, would allow for greater visitor and staff satisfaction and safety.

### **Comprehensive Resource Inventory and Assessment Required Investment: \$800,000**

The Seashore participates in community shoreline management in order to evaluate actions initiated by local communities and other government agencies. This investment project would provide the funds for the Seashore to implement baseline vegetation surveys and monitoring, a marine fishery plan and management program, and other cultural resource support such as completed landscape inventories and register nominations. A better understanding of the Seashore's resources is needed in order to respond to the many pressures it faces.

### **Fresnel Lens Return and Restoration at the Lighthouse Required Investment: \$60,000**

The Fire Island Light Station was constructed in 1858 to serve as a navigational aid to vessels bound for New York Harbor. The Lighthouse provides significant local, regional, and national historic value and is owned, operated, and maintained through a partnership with the Seashore and the

Fire Island Lighthouse Preservation Society (FILPS). The Seashore and FILPS propose to bring the original 1<sup>st</sup> order Fresnel lens back to Fire Island, and to relocate the boat house to its original location. Most of the capital project would be funded by FILPS; the Seashore's investment would only be in-kind support. The long term maintenance and operation of the Lighthouse would be done by FILPS at little, or no, cost to the NPS.

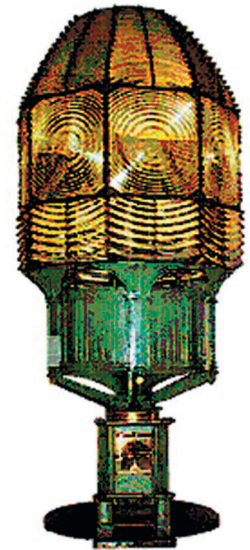
### **Education and Wayside Sign Improvement Required Investment: \$300,000**

The Seashore lacks a comprehensive interpretive sign and education infrastructure. This investment would allow the Seashore to implement the already completed sign plan, and allow replacement of laminates or older modified signs. It would provide for the fabrication and installation of the education waysides at trails, beaches, and facilities. Part of this project would be a partnership with local communities to place interpretive waysides in the downtowns of Seashore villages and even on mainland Long Island. These exhibits would educate visitors and potential visitors about the Seashore's resources and issues.

### **First Phase Implementation of U.S. Army Corps Reformulation Studies**

#### **Required Investment: \$250,000**

Currently the U.S. Army Corps of Engineers, U.S. Department of the Interior, and the State of New York Offices of the Department of State and Environmental Conservation are in the last stages of a shoreline management study known as the Fire Island to Montauk Point Reformulation Study (FIMP). Once completed, the Seashore will be responsible for complying with the recommendations of the FIMP. Project money would provide the necessary environmental compliance studies and implementation oversight tools (such as legal analyses and legislative support) which would allow the Seashore to meet its FIMP responsibilities.



Above: Fresnel Lens.

Below: The Fire Island Lighthouse area circa 1928 showing existing structures and the former power generation building proposed for the Fresnel Lens House.





## Strategies for Reducing Costs



Vehicles driven on the beach have shorter lives and higher maintenance costs. The Seashore would save money by replacing these NPS owned vehicles with GSA rentals.



Seashore headquarters in Patchogue.



Housing unit on Fire Island undergoing significant rehabilitation.

Analysis of FY04 expenditures compared to resources required to meet the Seashore's standards has revealed a 30% funding shortfall. It is unlikely that this shortfall can be entirely covered by new government funding given the trends in appropriated base and non-base funding. The Seashore's management and staff are addressing the challenge of offsetting the identified shortfall by developing strategies for reducing costs and increasing efficiencies. These strategies are described below, along with estimated savings where possible. Seashore management utilized some of these strategies when formulating program requirements.

### Increase Outsourcing and Contracting

In FY05, the Seashore implemented a custodial contract for administrative offices. Additional contracts could be utilized for services on Long Island, such as landscaping and fleet maintenance, with additional potential annual savings of approximately **\$9,000**. Outsourcing of large capital improvement projects would benefit the Seashore by freeing staff to work on areas currently operating with a deficit. For example, in FY'04, approximately 47%, or \$360,000, of the combined expenditures of the Facilities Operations and Maintenance Divisions were used for investment projects. Outside contracting of some investment project work would help alleviate at least some of the more than \$550,000 combined shortfall in these areas.

### Staff Realignment & Shared Staffing

Current staff responsibilities can be rearranged to shift duties from higher to lower grade employees where possible. Many administrative duties performed by high grade personnel in FY04 could be more efficiently completed with clerical and administrative assistance, such as transferring administrative permit responsibilities to new administrative positions. The Seashore has also begun pooling staff resources with nearby parks to promote collaboration and efficiency. Expanding this practice could save additional money by sharing

expertise in IT, cultural resources, GIS, and administrative functions such as property and parkwide safety. While having full time employees dedicated to the Seashore for some of these functions may be ideal, sharing personnel is a more realistic alternative. Overall, implementing these strategies has the potential for saving up to **\$170,000**.

### Improve and Expand Volunteer Program

A dedicated full-time position for managing volunteer coordination and outreach will improve the Seashore's volunteer program. The volunteer coordinator's time in the field could improve relations with volunteers, resulting in a higher satisfaction and retention rate. Better communication among staff members to coordinate volunteer opportunities, facilitated through the volunteer coordinator, could also make volunteer assignments run more smoothly. With better coordination, the Seashore could develop more volunteer opportunities such as using VIPs to "staff" visitor centers, involving volunteers in interpretation and education efforts, and introducing a trail crew. Additional volunteers would require additional supervisory and training costs. However, even with these costs, expanding volunteer involvement at the Seashore could be worth up to **\$118,000 per year**.

### Streamline Driving Permit Procedures

The Seashore could establish better procedures for driving exception requests. Specifically, designating one phone number solely for driving permit issues and one location as the primary contact station for driving issues would reduce staff communication time. Improved cooperation in the concurrent jurisdictions of the Suffolk County Police Department and the Seashore for driving permit regulation enforcement could also reduce the burden on the Seashore's law enforcement rangers. Implementation of the Negotiated Rulemaking regulations should help to streamline driving exceptions. In total, this strategy could save approximately **\$68,000 per year**.

### **Fleet Utilization and Transportation Efficiency**

Maintenance costs for beach vehicles are particularly high due to the harsh marine environmental conditions. To the extent possible, rotation of vehicles from Long Island to Fire Island (or vice versa) could prolong the life of these vehicles. In addition, vehicles could be replaced more frequently to avoid incurring excessive maintenance costs, and some full size vehicles could be replaced with ATVs where possible. Renting GSA vehicles instead of owning vehicles has the potential for saving the Seashore about **\$43,000** per year. The Seashore could also reduce redundant boat and car trips by better coordinating travel between Fire Island, headquarters, maintenance facilities, and the William Floyd Estate. Pooling boats across divisions could result in fewer trips, lower fuel expenditures, and less wear and tear on the vessels. Currently, there are 10 daily round trips by boat from Patchogue to Fire Island on average during the Summer. If these were reduced to seven, about **\$9,000** could be saved annually in fuel costs alone.

### **Consolidate Headquarters Location**

Employees stationed in Patchogue are split between two distinct locations: headquarters and maintenance facilities. This results in additional time and money for traveling between these locations. While the distance is a short 0.8 mile round trip, costs associated with time, fuel, mileage, and inefficient communication can add up quickly and be a drain on Seashore resources. Consolidating staff into one facility would decrease this inefficiency and unnecessary overhead costs, estimated to be at least **\$44,000** per year.

### **Sustainable Practices**

Retrofitting buildings and infrastructure with state-of-the-art energy saving technologies could lead to cost savings. For example, utilizing recycled materials with longer life cycles would reduce maintenance costs. Similarly, incorporating more energy-efficient materials in Seashore buildings would reduce utility costs. Savings could also be realized from

upgrading electric fixtures, appliances, and heating systems, including motion switches or photocell operation for lighting. Driving hybrid technology vehicles could also decrease fuel costs. Given rising energy costs, overall savings from implementing more sustainable practices could be significant. Even a 10% savings in Seashore utility costs would be worth approximately **\$20,000**.

### **Internet Access on Fire Island**

Employees in the field currently have slow internet access, and in some cases, no access. Making reliable, fast internet available would allow more employee time to be spent on Fire Island. If volunteers were primarily interacting with visitors at visitor centers, interpretive rangers could maintain a presence while utilizing the internet to work on other tasks such as interpretation, education, and maintaining the Seashore's website. More time in the field would also reduce travel to and from headquarters for mandatory internet training and email. Savings on travel time alone could be up to **\$15,000**.

### **Assess Seashore Housing Program**

Although the Seashore received \$44,000 in income from housing employees and volunteers in FY04, its 23 housing units are increasingly expensive to maintain. The cost for continued upkeep of these buildings as they age is expected to increase over time. Many are in a state of disrepair due to budgetary and time constraints and the extreme marine environment. Moreover, staff morale may be adversely affected when living in isolated housing units. The Seashore could benefit from a formal assessment of the housing program, which would involve cost-benefit analyses of several housing alternatives. Ideas for further investigation include moving housing from Fire Island to Long Island (for example, utilizing the current headquarters for housing if headquarters were relocated), exploring potential housing agreements with other federal agencies such as Brookhaven Lab, or eliminating the Seashore housing program.

### **The NPS Scorecard**

The NPS Washington Office has recently developed a new strategic tool to assist NPS managers in the evaluation and prioritization of unit funding requests. This tool, the NPS Scorecard, is designed to provide information on unit performance and efficiency across a variety of indicators. This information is collected in a centralized database and is designed to be used by Regional and Washington leadership as they prioritize these funding requests. The performance and efficiency measures found in the Scorecard include indicators such as the visitor contact rate (number of visitor contacts per recreational visit), the cost of collection rate (amount spent to collect each dollar in entrance fees), the percent of invasive plant species contained, and dozens of other criteria across a broad spectrum of park operational areas. Park units can be compared to one another individually, to all parks within a given Region, or to parks of similar budget size or business model.

The Scorecard tool is currently being piloted at NPS Regional Offices and selected park units nationwide in an effort to ground truth the Scorecard measures and validate existing data. Fire Island National Seashore is actively working with NPS leadership and the Scorecard Working Group to provide feedback on performance and efficiency measures, and will be using the tool once it is available to evaluate its OFS funding requests for FY'08.



## Strategies for Increasing Non-Appropriated Funding



Law enforcement rangers would be integral in enforcing any new permit programs.



Private boats anchored in Seashore waters near the Barrett Beach facilities.

In addition to becoming more efficient in the way it spends its appropriated dollars, the Seashore can also seek ways to reduce its shortfall by increasing non-appropriated funding. Unlike a traditional business, the Seashore is limited by guiding legislation in the sources and amounts of revenue it may pursue. Given this constraint, the following strategies provide options for generating revenues for Seashore operations. Estimated revenues have been quantified wherever possible.

### Leasing Park Property

The Seashore owns property that is completely or partially unused and which could be rehabilitated and leased for potential revenue. Properties suitable for this use include the Carrington tract and the facilities at Talisman. The Seashore would benefit from adding a presence in these areas by productively using existing facilities. Lease agreements could be structured to allow for renovation and/or maintenance. In addition to providing revenue to the Seashore, this presence could also foster better relationships with local communities and non-profit organizations. The Seashore could see a net benefit of up to **\$110,000** in combined revenue and renovations annually.

### Implementing a Private Boat Anchoring/Mooring Permit

Currently, visitors are able to anchor their boats free of charge in Seashore waters outside of Seashore-operated marinas. These visitors use the Seashore's janitorial and patrol services as well as the marina, restroom and shower facilities. The Seashore could introduce an annual "anchoring/mooring permit" program which would charge boaters a fee to anchor in these waters. This would enable the Seashore to recover the cost of services used by these boats. The annual net benefit of introducing this permit, assuming a cost to patrol and administer the program, could be **\$69,000**.

### Increasing Partnerships and Special Uses at the William Floyd Estate

The William Floyd Estate, a colonial era estate which preserves 613 acres of open space in a congested suburban landscape, could be made available for community uses with revenue generation potential. Implementing an equestrian program on the property with a structured fee program could generate income, attract new volunteers and ideally lay the foundation for a much needed Estate friends group. Additional ideas for increasing special uses of the historic grounds are instituting permits for firewood collection, and increasing the number of permits issued for weddings and other catered events. The Seashore could also work collaboratively with local and national university programs to encourage graduate students and faculty to pursue projects related to research, historic preservation, and renovation priorities of the Estate. The net benefit of this effort could be an additional **\$80,000** annually.

### Increasing Cost Recovery: Incidental Business and Driving Permits

The Seashore attempts to recover costs from activities that impact its resources through special use and incidental business permits (IBP). Within the Seashore's boundary, there are a multitude of business activities that occur for which the Seashore currently requires no permit. In order to recover the cost of these business activities on Seashore resources, the Seashore should increase the number of businesses it requires to obtain incidental business permits. These business could include: tour companies, lateral ferries, commercial photographers, and towing companies. In addition, the driving permit program does not fully recover its cost of operation. If the Seashore were to increase current permit fees for driving and more fully utilize its IBP program to recover these costs, the estimated net benefit would be **\$51,000** annually.

### Increasing Franchise Concessions Fees

Increasing fees for ferry concessions contracts could allow the Seashore to address facility and infrastructure problems related to concessionaire operations. When ferry contracts come up for renewal, the Seashore could consider increasing the percentage that it receives in the contracts to 5% of gross revenues. Based on gross receipts from FY03, this increase means a minimum of **\$35,000** in additional revenue for the Seashore annually. If ferry usage increases with anticipated concessions improvements, as the Seashore believes it will, this revenue could increase substantially within the next five years.

### Establishing a Friends Group

While the Seashore already has several friends and advocacy groups focused on specific needs within the Seashore, it could benefit from establishing a new philanthropic friends group with a broad mission that encompasses all of the Seashore's needs. Activities that a philanthropic friends group could undertake for the Seashore include: coordinating a \$1 donation program with concessions operators; creating a license plate program; offering additional interpretive programs for a fee; and creating an endowment for boardwalk maintenance. Although a large investment of staff time will be required to strengthen these partnerships, the estimated benefit on a yearly basis could be **\$30,000** in additional funds.

### Creating an Adopt-a-Horse Program

The Seashore currently uses a horse for additional patrol capabilities on Fire Island. While volunteers help with some of the work necessary for the upkeep of the horse, it remains a relatively expensive program. Approaching neighboring communities to "adopt" the horse program, including paying for the leasing and upkeep of the horse, could foster stronger community relations and result in a net benefit of **\$23,000** annually.

### Increasing Donation Boxes at Visitor Centers

The Seashore should consider installing donation boxes at high visitor use locations including all visitor contact stations. After accounting for collection costs and using benchmark donation rates from other parks, the Seashore expects a **\$6,000 to \$10,000** annual increase in donated funds from this effort.

### Implementing a Seashore Marketing Plan

A new marketing strategy would increase the visibility of the Seashore through media events and proactive public affairs activities that emphasize the Seashore's visitor resources and its value to local communities. This strategy would be enhanced by a full time public affairs person assigned to develop awareness of the Seashore through news articles, films, public access programs, and publications. A public affairs person would be able to develop and implement a marketing plan that is updated and consistent with Seashore plans and programs. By increasing the use of its logo, the Seashore can increase sales of its merchandise and recognition for its programs. The additional income that would be generated is variable and dependent on a variety of factors such as the type of merchandise offered, retail locations, percentage royalty, and visitor interest.



Horse patrol in the wilderness area on Fire Island.



The Seashore could make greater use of the logo to increase public awareness of programs and resources.



Increasing funds will benefit the Seashore's facilities for future enjoyment by visitors.



# Expanding a Partnership Philosophy



Collaboration with communities in the Seashore's boundary is critical.



Seashore law enforcement rangers were on call during community July 4th fireworks.



Volunteers are key in building strong partnerships.

Whether they are residents of one of the Seashore's 17 private communities, or visitors to the Seashore abundant natural and cultural resources, both have a stake in the Seashore's future. The long term health and success of the Seashore relies on finding commonality among its diverse visitors, residents, and partners and working together toward a shared vision. Expanding the Seashore's partnerships is the best way to ensure that the Seashore will be preserved for future generations to enjoy.

Collaboration and partnerships are a crucial aspect of the management of all Seashore programs. The Seashore will adapt and evolve its management structure, positions, and budget to reflect new partnerships and will review and change its direction to meet the collaborative process. The Seashore hopes this process will bring a wealth of new help to leverage its finite financial and human resources.

Many existing partners are already invaluable to the Seashore; helping it to reach a level of excellence otherwise unattainable. This section highlights a few of the main Seashore partners and briefly outlines future working relationship needs and ideas. Many of the suggested changes and improvements will be addressed and implemented through the new proposed General Management Plan (GMP) which was described in the investment priorities portion of this plan.

## Agency Partners

There is a growing need to strengthen and expand the relationships between Smith Point County Park, Robert Moses State Park, and the Seashore. In particular, the Seashore and County Park could take the opportunity to cooperatively manage the access areas adjacent to the Wilderness area to better serve the visitors of the Seashore. The Seashore's relations with Robert Moses State Park are also increasingly important, as it is the western gateway to the Seashore and the

only vehicular entrance point for most of the residents within the Seashore's boundary.

The NPS works closely with the U.S. Army Corps of Engineers and many others on the development of the Fire Island to Montauk Point (FIMP) study. This comprehensive planning project is a combined effort among the federal, state, and local governments involved in the management of barrier beach shoreline between Montauk Point and the Fire Island inlet. A final study is due in 2007 and will outline recommendations and strategies for how all agencies, including the Seashore, can manage shoreline change in an integrated fashion.

The Seashore also partners with the U.S. Fish and Wildlife Service and the National Fisheries Marine Service to manage its endangered species and wildlife issues. Other important cooperative partners include: Suffolk County Water Authority, Suffolk County Police, and the U.S. Coast Guard. Nonprofit partners involved in the broader ecosystem of Fire Island and Great South Bay include: the South Shore Estuary Reserve Office; The Nature Conservancy, which controls most of the bay bottomlands on the western end of Fire Island; New York State Department of Environmental Conservation; and various county and town planning and environmental protection agencies.

## Concession Partners

The Seashore has three main concessions contracts that manage the commercial aspects of visitor services. These include the Davis Park Ferry Company, the Sayville Ferry Service, Inc. and Fire Island Concessions, LLC, which was awarded in the spring of 2005 as a 10 year single contract. This is a new and innovative approach for the Seashore that expanded the responsibility for maintenance and capital improvements in the assigned areas. This contract covers all marinas, the campground, and a store, snack bars, restaurants,

and docking at both the Sailors Haven and Watch Hill Marinas. It also includes the opening of a new snack bar and ferry service at Barrett Beach in 2006.

### **Towns and Village Communities**

There are 17 communities within the Seashore's boundary, which contribute to its history and charm. There are more than 4,100 private homes within these communities along with numerous commercial businesses and services. Vehicular access issues are largely managed by the Seashore. Increased cooperation with the towns will be encouraged to make this unique relationship of a protected area and private communities even more successful and productive. The main towns are Brookhaven and Islip, which oversee many of the "town service" issues and administer zoning controls under the federal standards set by the Seashore. In addition, there are two incorporated villages, Saltaire and Ocean Beach, with separate mayors and governments. Community growth, commercial services, and changing demographics are some of the challenges facing the Seashore and the towns as they work together. In an example of emerging partnership opportunities, the Seashore and the Village of Patchogue have recently entered into an agreement to manage a river park area within the ferry terminal site for public use.

### **Friends of Fire Island National Seashore (FFINS)**

FFINS, organized in 2001, is a group of environmentally concerned volunteers whose mission includes encouraging stewardship of the Seashore's natural resources and fostering communication among user groups, local communities and the Seashore. FFINS promotes the use of boat access to Fire Island and advocates for increased bike and hike trails on and to the Seashore. FFINS promotes environmental awareness at

the Seashore through funding publications for interpretive use in educating visitors. A recent example of this was the "Educators Guide to Resources at Fire Island National Seashore" which was created and published by FFINS.

### **Friends of Watch Hill (FOWH)**

This group assists the Seashore by focusing on fundraising efforts and projects which encourage safe and appropriate practices for boaters in the Watch Hill Marina. They also assist in educating and orienting visitors to the Watch Hill Marina and surrounding areas. This newer friends group boasts a membership of well over 300 Seashore visitors.

### **Fire Island Lighthouse Preservation Society (FILPS)**

FILPS has managed all operations of the Fire Island Lighthouse since 1983. The Society is one of the most successful fundraisers for the Seashore, operating with a \$500,000 annual budget. FILPS operates a retail gift store in the lighthouse to support full time staffing and maintenance of the lighthouse. It also operates the Lighthouse Visitor Center, including interpretive and educational activities.

### **Advocacy Groups Involved at the Seashore**

The most active advocacy groups at the Seashore include the Fire Island Association (FIA), Fire Island Year Round Residents Association (FIYRRA), and the Fire Island Wilderness Committee. The FIA is the only group that represents homeowners across all communities on the island. The year-rounders group advocates for the permanent residents who work and live on the island all year, while the Wilderness Committee focuses their efforts on issues affecting the designated wilderness area on the eastern segment of the Seashore.

### **Fire Island Communities**

Atlantique, Cherry Grove, Corneille Estates, Davis Park, Dunewood, Fair Harbor, Fire Island Pines, Kismet, Lonelyville, Oakleyville, Ocean Beach, Ocean Bay Park, Point O'Woods, Robbins Rest, Saltaire, Seaview, Water Island

### **William Floyd Estate**

One important resource that could benefit from expanded partnerships is the William Floyd Estate, the birthplace of General William Floyd. William Floyd was born at Mastic, Long Island in 1734 and like many other signers who took a stance against the English crown, he risked his life and loss of the family estate. Six generations of Floyds occupied the ancestral home until 1975. Having witnessed the post-WWII development of Long Island, the Floyd descendants were committed to preserving the cultural and natural value of this great Long Island Estate.

Today, visitors view a 25 room museum that illustrates a continuum of 260 years of family history through everyday objects which are now museum collections under the care of the NPS. In addition to the museum, the estate offers 613 acres of intact cultural landscape, 11 historic outbuildings, the Floyd family cemetery, and 8.5 miles of wooded trails. The coastal salt marshes and undeveloped woodlands offer a glimpse into the richness of Long Island's past natural communities that early settlers so esteemed.



The William Floyd Estate's grounds are open to visitors year round.



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